

# **SOUTHWEST**

## **TENNESSEE COMMUNITY COLLEGE**



*Creating Opportunities. Powering Possibilities.*

## **2018-2019**

# **REVISED BUDGET**

## **Summary**

**SOUTHWEST TENNESSEE COMMUNITY COLLEGE**  
**2018 - 2019**  
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Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
<b>Unrestricted Current Fund Balances</b>				
at Beginning of Period				
Allocation for Encumbrances	203,518	412,800	705,700	246.8
Allocation for Working Capital	4,146,030	5,369,300	5,114,500	23.4
Special Allocations	7,397,301	6,201,600	6,509,400	-12.0
Unallocated Balance	0	0	0	00.0
<b>Total Unrestricted Current Fund Balances</b>	<b>11,746,849</b>	<b>11,983,700</b>	<b>12,329,600</b>	<b>05.0</b>
<b>Revenues</b>				
<b>Education and General</b>				
Tuition and Fees	31,185,753	31,138,000	31,800,000	02.0
State Appropriations	27,227,200	28,026,700	27,906,700	02.5
Federal Grants and Contracts	143,235	477,900	175,000	22.2
Local Grants & Contracts	0	0	0	00.0
State Grants & Contracts	0	0	0	00.0
Private Grants & Contracts	0	0	0	00.0
Private Gifts	77,811	115,000	115,000	47.8
Sales and Services of Educational Activities	132,266	124,900	124,900	-05.6
Sales and Services of Other Activities	7,159	66,200	66,200	824.7
Other Sources	1,335,351	856,500	1,131,500	-15.3
<b>Total Education and General</b>	<b>60,108,775</b>	<b>60,805,200</b>	<b>61,319,300</b>	<b>02.0</b>
<b>Sales &amp; Services of Aux Enterprises</b>				
Sales & Services of Aux Enterprises	755,106	730,000	730,000	-03.3
<b>Total Revenues</b>	<b>60,863,881</b>	<b>61,535,200</b>	<b>62,049,300</b>	<b>01.9</b>
<b>Expenditures and Transfers</b>				
<b>Education and General</b>				
Instruction	23,398,626	25,955,800	26,164,900	11.8
Research	0	0	0	00.0
Public Service	16,141	35,500	28,000	73.5
Academic Support	6,347,664	5,909,900	5,987,400	-05.7
Student Services	7,527,614	7,525,300	7,869,100	04.5
Institutional Support	7,073,668	11,745,600	12,318,600	74.1
Operation & Maintenance of Plant	7,912,603	7,553,500	7,443,100	-05.9
Scholarships and Fellowships	2,069,007	2,492,500	2,635,100	27.4
<b>Total Education and General</b>	<b>54,345,323</b>	<b>61,218,100</b>	<b>62,446,200</b>	<b>14.9</b>
<b>Mandatory Transfers for:</b>				
Principal and Interest	574,034	217,000	55,000	-90.4
Renewals and Replacements	0	0	0	00.0

Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	574,034	217,000	55,000	-90.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	559,100	1,791,000	0	-100.0
Transfers to Renewal & Replacements	4,077,173	0	0	-100.0
Transfers to Other Funds	0	0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	0	-5,167,700	00.0
Total Non-Mandatory Transfers	4,636,273	1,791,000	-5,167,700	-211.5
Total Education and General	59,555,630	63,226,100	57,333,500	-03.7
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	687,698	677,900	567,600	-17.5
Total Auxiliary Expenditures	687,698	677,900	567,600	-17.5
Mandatory Transfers for:				
Principal and Interest	0	0	0	00.0
Renewals & Replacements	0	0	0	00.0
Loan Fund Matching Grant	0	0	0	00.0
Total Mandatory Transfers	0	0	0	00.0
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	0	0	0	00.0
Transfers to Renewal & Replacements	37,756	0	37,800	00.1
Transfers to Other Funds	0	0	0	00.0
Transfers from Unexpended Plant Fund	0	0	0	00.0
Transfers from Renewal & Replacements	0	0	0	00.0
Transfers from Other Funds	0	0	0	00.0
Total Non-Mandatory Transfers	37,756	0	37,800	00.1
Total Auxiliary Enterprises	725,454	677,900	605,400	-16.5
Total Expenditures And Transfers	60,281,084	63,904,000	57,938,900	-03.9
Other				00.0

Southwest TN Community College  
Summary Of Unrestricted Current Funds Available And Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change Over Actual
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	705,655	412,800	250,000	-64.6
Allocation for Working Capital	5,114,462	5,369,300	5,369,300	05.0
Special Allocations	6,509,529	3,832,800	10,820,700	66.2
Unallocated Balance	0	0	0	00.0
Total Unrestricted Current Fund Balances	12,329,646	9,614,900	16,440,000	33.3

Southwest TN Community College  
Special Allocations  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19
At Beginning of Period			
2% to 5% Reserve	5,924,766	4,693,255	5,034,424
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	714,007	714,000	715,000
Allocation for Auxiliary Contingency		35,800	
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	758,528	758,500	760,000
Total	7,397,301	6,201,555	6,509,424
At End of Period			
2% to 5% Reserve	5,036,994	2,617,173	9,345,700
Allocation for Compensated Absences			
Allocation for Student Activity Fees			
Allocation for Technology Access Fees	714,007	559,499	715,000
Allocation for Auxiliary Contingency			
Allocation for Specialized Academic Course Fees			
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes			
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB			
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee			
Allocation for International Education Fee	758,528	656,117	760,000
Total	6,509,529	3,832,789	10,820,700

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Actual 2017-18

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	15,537,188	793,518	3,951,982	401,120	2,712,762	2,056	23,398,626	43.06
Research	0	0	0	0	0	0	0	0.00
Public Service	0	8,313	-41,198	1,515	42,186	5,325	16,141	0.03
Academic Support	1,227,106	1,699,407	1,032,631	38,869	2,253,733	95,918	6,347,664	11.68
Student Services	2,097,644	1,770,576	1,089,744	145,174	2,424,476	0	7,527,614	13.85
Institutional Support	3,378,019	1,251,457	1,352,491	113,751	977,950	0	7,073,668	13.02
Oper & Maint of Plant	395,046	2,326,115	947,772	54,272	4,189,398	0	7,912,603	14.56
Scholarships & Fellow	0	0	-2,859	45,669	2,026,197	0	2,069,007	3.81
Total Educational and General	22,635,003	7,849,386	8,330,563	800,370	14,626,702	103,299	54,345,323	
Auxiliary Enterprises	108,240	129,571	18,288	1,245	430,354	0	687,698	
Total Unrestricted	22,743,243	7,978,957	8,348,851	801,615	15,057,056	103,299	55,033,021	

Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Original 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	18,065,300	909,200	5,098,100	147,200	1,734,100	1,900	25,955,800	42.40
Research	0	0	0	0	0	0	0	0.00
Public Service	18,100	0	9,500	1,000	6,900	0	35,500	0.06
Academic Support	991,500	1,795,600	1,070,200	27,900	1,525,900	498,800	5,909,900	9.65
Student Services	1,794,300	2,142,600	1,454,000	184,000	1,950,400	0	7,525,300	12.29
Institutional Support	4,192,000	1,603,800	1,959,300	-85,700	4,073,700	2,500	11,745,600	19.19
Oper & Maint of Plant	438,400	2,684,800	1,047,500	46,800	3,336,000	0	7,553,500	12.34
Scholarships & Fellow	164,300	32,000	0	0	2,296,200	0	2,492,500	4.07
Total Educational and General	25,663,900	9,168,000	10,638,600	321,200	14,923,200	503,200	61,218,100	
Auxiliary Enterprises	167,000	102,000	28,000	1,200	373,400	6,300	677,900	
Total Unrestricted	25,830,900	9,270,000	10,666,600	322,400	15,296,600	509,500	61,896,000	



Southwest TN Community College  
Unrestricted Educational And General Expenditures By Budget Category  
Revised 2018-19

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	18,154,500	943,000	5,120,600	151,100	1,793,800	1,900	26,164,900	41.90
Research	0	0	0	0	0	0	0	0.00
Public Service	0	10,400	9,500	1,000	7,100	0	28,000	0.04
Academic Support	1,361,500	1,516,000	1,016,300	28,500	1,556,400	508,700	5,987,400	9.59
Student Services	2,193,100	1,962,400	1,454,000	221,500	2,038,100	0	7,869,100	12.60
Institutional Support	5,154,100	1,434,500	1,959,300	-19,700	3,787,900	2,500	12,318,600	19.73
Oper & Maint of Plant	396,000	2,549,100	1,047,500	47,800	3,402,700	0	7,443,100	11.92
Scholarships & Fellow	275,000	18,000	0	0	2,342,100	0	2,635,100	4.22
Total Educational and General	27,534,200	8,433,400	10,607,200	430,200	14,928,100	513,100	62,446,200	
Auxiliary Enterprises	125,100	26,000	28,000	1,200	380,900	6,400	567,600	
Total Unrestricted	27,659,300	8,459,400	10,635,200	431,400	15,309,000	519,500	63,013,800	

Southwest TN Community College  
Detail Of Transfers  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	574,034	217,000	55,000
Loan Fund Matching-NDSL			
Loan Fund Matching	0	0	0
Renewals and Replacements:			
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Total E&G Mandatory Transfers	574,034	217,000	55,000
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	559,100	1,791,000	0
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	4,077,173	0	0
Transfers from Renew and Replace	0	0	0
Other:			
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers Other	0	0	-5,167,720
Total E&G Non-Mandatory Transfers	4,636,273	1,791,000	-5,167,720
Total Educational And General	5,210,307	2,008,000	-5,112,720
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Retirement of Indebtedness	0	0	0
Renewals and Replacements:			
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Total Auxiliary Mandatory Transfers	0	0	0
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	0	0	0
Transfers from Unexpended Plant	0	0	0
Renewals and Replacements:			
Transfers to Renew and Replace	37,756	0	37,753
Transfers from Renew and Replace	0	0	0
Other:			

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Form IV

Southwest TN Community College  
Detail Of Transfers  
October Budget 2018-19

Run Date 07-NOV-2018  
Run Time 02:46 PM

	Actual 2017-18	July 2018-19	October 2018-19
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers Other	0	0	0
Total Auxiliary Non-Mandatory Transfers	37,756	0	37,753
Total Auxiliary Enterprises	37,756	0	37,753
Total Transfers	5,248,063	2,008,000	-5,074,967

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Actual 2017-18

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	152,457	0	0	95,200	305,847	1,326,910	1,500	0	1,881,914	0	1,881,914
Academic	14,717,689	0	0	379,896	0	220	0	0	15,097,805	0	15,097,805
Supporting	786,115	0	8,313	1,627,923	1,763,108	1,251,457	2,326,115	0	7,763,031	129,571	7,892,602
Students	7,403	0	0	71,484	7,468	0	0	0	86,355	0	86,355
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	667,042	0	0	752,010	1,791,797	2,050,889	393,546	0	5,655,284	108,240	5,763,524
<b>Total Salaries</b>	<b>16,330,706</b>	<b>0</b>	<b>8,313</b>	<b>2,926,513</b>	<b>3,868,220</b>	<b>4,629,476</b>	<b>2,721,161</b>	<b>0</b>	<b>30,484,389</b>	<b>237,811</b>	<b>30,722,200</b>
<b>Employee Benefits</b>											
FICA	1,198,366	0	636	206,657	281,448	333,005	200,349	0	2,220,461	18,192	2,238,653
Retirement	554,851	0	-33,060	242,484	92,738	171,757	179,050	0	1,207,820	0	1,207,820
Insurance	2,018,742	0	-8,978	479,451	603,301	658,612	507,779	-3,169	4,255,738	0	4,255,738
Unemployment Compensation	11,670	0	0	0	5,078	10,489	452	0	27,689	96	27,785
Other	168,353	0	204	104,039	107,179	178,628	60,142	310	618,855	0	618,855
<b>Total Benefits</b>	<b>3,951,982</b>	<b>0</b>	<b>-41,198</b>	<b>1,032,631</b>	<b>1,089,744</b>	<b>1,352,491</b>	<b>947,772</b>	<b>-2,859</b>	<b>8,330,563</b>	<b>18,288</b>	<b>8,348,851</b>
<b>Total Personal Serv.</b>	<b>20,282,688</b>	<b>0</b>	<b>-32,885</b>	<b>3,959,144</b>	<b>4,957,964</b>	<b>5,981,967</b>	<b>3,668,933</b>	<b>-2,859</b>	<b>38,814,952</b>	<b>256,099</b>	<b>39,071,051</b>
<b>Other</b>											
Travel	401,120	0	1,515	38,869	145,174	113,751	54,272	45,669	800,370	1,245	801,615
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	11,457	0	106	13,677	65,210	82,338	1,446	198	174,432	176	174,608
Capital Expenditure Budget	0	0	0	0	0	0	0	0	0	0	0
Capitalized Software	2,056	0	0	0	0	0	0	0	2,056	0	2,056
Utilities & Fuel	0	0	0	0	0	28,582	2,362,239	0	2,390,821	0	2,390,821
Communications & Shipping	39,394	0	1,980	3,109	26,740	721,501	26,941	73	819,738	0	819,738
Cost											
Maintenance/Repairs	12,641	0	0	11,908	20,557	356,513	276,796	0	678,415	13,535	691,950
Professional/Admin. Services	630,493	0	37,393	394,560	422,155	2,770,013	957,519	180	5,212,313	13,448	5,225,761
Supplies	348,478	0	2,707	1,029,160	152,187	290,013	231,599	2,143	2,056,287	312,983	2,369,270
Rental & Insurance	173,489	0	0	7,788	137,540	371,114	73,709	0	763,640	0	763,640
Motor Vehicle Operation	0	0	0	0	0	47,257	0	0	47,257	0	47,257
Awards & Idemnties	6,672	0	0	7,479	277,471	6,967	2,174	1,824,383	2,125,146	698	2,125,844
Grants & Subsidies	6,501	0	0	85	1,020	20,921	3,900	0	32,427	0	32,427
Other Services & Expenses	1,130	0	0	250	-8,192	45,063	6	0	38,257	0	38,257
Stores for Resale	0	0	0	457	525	0	0	0	982	0	982
Equipment	0	0	5,325	37,171	0	0	0	0	42,496	0	42,496
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	1,479,033	0	0	785,260	1,097,839	-3,762,332	253,069	70,188	-76,943	89,514	12,571
Library Holdings & Bindings	0	0	0	58,747	0	0	0	0	58,747	0	58,747
Scholarships	3,474	0	0	0	231,424	0	0	129,032	363,930	0	363,930
<b>Total Other</b>	<b>3,115,938</b>	<b>0</b>	<b>49,026</b>	<b>2,388,520</b>	<b>2,569,650</b>	<b>1,091,701</b>	<b>4,243,670</b>	<b>2,071,866</b>	<b>15,530,371</b>	<b>431,599</b>	<b>15,961,970</b>
<b>Total E &amp; G</b>	<b>23,398,626</b>	<b>0</b>	<b>16,141</b>	<b>6,347,664</b>	<b>7,527,614</b>	<b>7,073,668</b>	<b>7,912,603</b>	<b>2,069,007</b>	<b>54,345,323</b>	<b>687,698</b>	<b>55,033,021</b>
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,210,307	37,756	5,248,063
<b>Grand Total</b>	<b>23,398,626</b>	<b>0</b>	<b>16,141</b>	<b>6,347,664</b>	<b>7,527,614</b>	<b>7,073,668</b>	<b>7,912,603</b>	<b>2,069,007</b>	<b>59,555,630</b>	<b>725,454</b>	<b>60,281,084</b>

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Original 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	798,188	0	0	128,040	284,600	1,563,500	0	60,000	2,834,328	0	2,834,328
Academic	16,447,488	0	18,140	101,333	101,500	0	0	0	16,668,461	0	16,668,461
Supporting	852,308	0	0	1,740,046	2,141,000	1,603,812	2,684,800	32,000	9,053,966	100,000	9,153,966
Students	56,920	0	0	55,520	1,600	0	0	0	114,040	2,000	116,040
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	819,614	0	0	762,137	1,408,175	2,628,488	438,425	104,300	6,161,139	167,000	6,328,139
Total Salaries	18,974,518	0	18,140	2,787,076	3,936,875	5,795,800	3,123,225	196,300	34,831,934	269,000	35,100,934
<b>Employee Benefits</b>											
FICA	1,111,377	0	2,078	233,304	316,980	427,137	228,364	0	2,319,240	6,108	2,325,348
Retirement	1,460,084	0	2,730	306,505	416,436	561,156	300,015	0	3,046,926	8,024	3,054,950
Insurance	2,300,754	0	4,302	482,981	656,206	884,251	472,755	0	4,801,249	12,645	4,813,894
Unemployment Compensation	34,667	0	65	7,277	9,887	13,324	7,123	0	72,343	191	72,534
Other	191,075	0	357	40,111	54,497	73,436	39,262	0	398,738	1,050	399,788
Total Benefits	5,097,957	0	9,532	1,070,178	1,454,006	1,959,304	1,047,519	0	10,638,496	28,018	10,666,514
Total Personal Serv.	24,072,475	0	27,672	3,857,254	5,390,881	7,755,104	4,170,744	196,300	45,470,430	297,018	45,767,448
<b>Other</b>											
Travel	147,155	0	950	27,930	184,015	-85,735	46,835	0	321,150	1,200	322,350
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	485,640	0	285	86,830	173,432	-393,855	13,680	0	366,012	9,500	375,512
Capital Expenditure Budget	1,900	0	0	498,750	0	2,470	0	0	503,120	0	503,120
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	75,335	1,998,990	0	2,074,325	8,000	2,082,325
Communications & Shipping	28,310	0	760	87,115	117,420	1,454,355	43,035	0	1,730,995	0	1,730,995
Cost											
Maintenance/Repairs	22,800	0	0	24,463	11,400	206,228	477,594	0	742,485	665	743,150
Professional/Admin. Services	703,826	0	5,415	394,820	539,353	-428,352	561,019	0	1,776,081	3,230	1,779,311
Supplies	327,405	0	285	859,136	208,617	536,542	285,084	0	2,217,069	133,800	2,350,869
Rental & Insurance	120,270	0	0	6,745	160,170	325,803	116,850	0	729,838	0	729,838
Motor Vehicle Operation	0	0	0	0	0	48,063	0	0	48,063	0	48,063
Awards & Idemntities	1,710	0	0	3,610	423,035	223,354	116	1,462,620	2,114,445	0	2,114,445
Grants & Subsidies	190	0	0	0	0	13,300	6,745	0	20,235	0	20,235
Other Services & Expenses	5,320	0	190	2,375	80,275	1,961,390	950	833,530	2,884,030	85,000	2,969,030
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	0	-168,055	0	-168,055	133,235	-34,820
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,270	6,270
Scholarships	38,665	0	0	60,800	236,675	51,490	0	0	387,630	0	387,630
Total Other	1,883,191	0	7,885	2,052,574	2,134,392	3,990,388	3,382,843	2,296,150	15,747,423	380,900	16,128,323
Total E & G	25,955,666	0	35,557	5,909,828	7,525,273	11,745,492	7,553,587	2,492,450	61,217,853	677,918	61,895,771
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	2,008,000	0	2,008,000
<b>Grand Total</b>	<b>25,955,666</b>	<b>0</b>	<b>35,557</b>	<b>5,909,828</b>	<b>7,525,273</b>	<b>11,745,492</b>	<b>7,553,587</b>	<b>2,492,450</b>	<b>63,225,853</b>	<b>677,918</b>	<b>63,903,771</b>

Southwest TN Community College  
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year  
Revised 2018-19

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
<b>Salaries</b>											
Administrative/Professional	1,297,395	0	0	95,028	350,296	1,720,598	0	48,031	3,511,348	0	3,511,348
Academic	16,336,040	0	0	252,400	0	23,575	0	0	16,612,015	0	16,612,015
Supporting	938,101	0	10,400	1,498,412	1,960,798	1,434,467	2,549,075	18,025	8,409,278	26,000	8,435,278
Students	4,880	0	0	17,550	1,588	0	0	0	24,018	0	24,018
Medical Residents	0	0	0	0	0	0	0	0	0	0	0
Professional	521,099	0	0	1,014,096	1,842,771	3,409,903	396,010	227,012	7,410,891	125,148	7,536,039
Total Salaries	19,097,515	0	10,400	2,877,486	4,155,453	6,588,543	2,945,085	293,068	35,967,550	151,148	36,118,698
<b>Employee Benefits</b>											
FICA	1,134,204	0	2,111	225,110	322,069	433,994	232,030	0	2,349,518	6,206	2,355,724
Retirement	1,540,264	0	2,867	305,703	437,374	589,370	315,100	0	3,190,678	8,428	3,199,106
Insurance	2,224,371	0	4,141	441,481	631,633	851,139	455,051	0	4,607,816	12,171	4,619,987
Unemployment Compensation	76,296	0	142	15,143	21,665	29,194	15,608	0	158,048	417	158,465
Other	145,424	0	271	28,863	41,295	55,645	29,750	0	301,248	796	302,044
Total Benefits	5,120,559	0	9,532	1,016,300	1,454,036	1,959,342	1,047,539	0	10,607,308	28,018	10,635,326
Total Personal Serv.	24,218,074	0	19,932	3,893,786	5,609,489	8,547,885	3,992,624	293,068	46,574,858	179,166	46,754,024
<b>Other</b>											
Travel	151,101	0	969	28,492	221,450	-19,672	47,773	0	430,113	1,224	431,337
Operating Expense Budget	0	0	0	0	0	0	0	0	0	0	0
Printing, Duplicating, Film Processing	495,356	0	291	88,570	176,903	-401,724	13,954	0	373,350	9,690	383,040
Capital Expenditure Budget	1,938	0	0	508,725	0	2,519	0	0	513,182	0	513,182
Capitalized Software	0	0	0	0	0	0	0	0	0	0	0
Utilities & Fuel	0	0	0	0	0	76,842	2,038,970	0	2,115,812	8,160	2,123,972
Communications & Shipping Cost	28,880	0	775	88,860	119,769	1,483,446	43,896	0	1,765,626	0	1,765,626
Maintenance/Repairs	23,258	0	0	24,952	11,628	210,354	487,146	0	757,338	678	758,016
Professional/Admin. Services	742,905	0	5,524	402,718	598,891	-282,684	572,240	0	2,039,594	3,295	2,042,889
Supplies	333,955	0	291	876,320	212,789	542,432	290,786	0	2,256,573	136,476	2,393,049
Rental & Insurance	122,676	0	0	6,880	163,375	332,318	119,187	0	744,436	0	744,436
Motor Vehicle Operation	0	0	0	0	0	49,024	0	0	49,024	0	49,024
Awards & Idemntities	1,745	0	0	3,683	431,496	82,472	119	1,491,873	2,011,388	0	2,011,388
Grants & Subsidies	194	0	0	0	0	13,566	6,880	0	20,640	0	20,640
Other Services & Expenses	5,427	0	194	2,423	81,882	1,629,362	969	850,201	2,570,458	86,700	2,657,158
Stores for Resale	0	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Buildings	0	0	0	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0	0	0	0
Dept Revenue & Service Charges	0	0	0	0	0	0	-171,416	0	-171,416	135,900	-35,516
Library Holdings & Bindings	0	0	0	0	0	0	0	0	0	6,395	6,395
Scholarships	39,438	0	0	62,016	241,409	52,520	0	0	395,383	0	395,383
Total Other	1,946,873	0	8,044	2,093,639	2,259,592	3,770,775	3,450,504	2,342,074	15,871,501	388,518	16,260,019
Total E & G	26,164,947	0	27,976	5,987,425	7,869,081	12,318,660	7,443,128	2,635,142	62,446,359	567,684	63,014,043
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-5,112,720	37,753	-5,074,967
<b>Grand Total</b>	<b>26,164,947</b>	<b>0</b>	<b>27,976</b>	<b>5,987,425</b>	<b>7,869,081</b>	<b>12,318,660</b>	<b>7,443,128</b>	<b>2,635,142</b>	<b>57,333,639</b>	<b>605,437</b>	<b>57,939,076</b>

Southwest TN Community College  
Current Fund Revenues  
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	25,078,201	25,190,000	25,539,119
5105 Out-Of-State Tuition	2,507,554	2,569,169	2,731,702
General Access			
5120 Technology Access Fee	1,890,798	1,763,567	1,900,000
5130 Community College Camp Access	300,753	304,075	304,075
5133 International Fee	280,845	317,736	325,327
Total Mandatory Fees	30,058,151	30,144,547	30,800,223
Non-Mandatory Fees			
5160 CEU Student Fees	396,702	338,419	338,419
5170 Application Fees	53,110	0	0
5175 Late Registration Fees	22,267	21,931	28,169
5150 Institution On-Line Course Fee	279,738	343,409	343,409
Specialized Academic Course Fee			
51650 Specialized Acad Course Fee-Nursing	109,495	84,000	84,000
51655 Specialized Acad Course Fees	139,715	136,000	136,000
51660 Specialized Acad Course Fees Summer	35,085	0	0
51800 Other Nonmandatory Fees	50	50	50
51805 DPP Late Payment Fee	54,725	32,565	32,565
51806 DPP Service Fee	25,510	27,410	27,410
51810 Graduation Fee	564	593	593
51815 ID Replacement Fee	1,187	1,351	1,351
51825 Lab Fees Fall	2,571	1,000	1,000
51826 Lab Fees Spring	3,475	3,541	3,541
51827 Lab Fees Summer	651	372	372
51830 Library Fine	417	401	401
51875 Returned Check Fee	2,340	2,456	2,456
Total Non-Mandatory Fees	1,127,602	993,498	999,736
Total Tuition & Fees	31,185,753	31,138,045	31,799,959
52000 State Appropriations	27,227,200	28,026,700	27,906,700
5300 Federal Grants and Contracts	143,235	477,892	175,000
5700 Private Gifts	77,811	115,000	115,000
Sales & Services of Educ. Activities			
5810 Child Care Centers - Educational	41,028	43,623	43,623
58360 Other Test Fees	942	1,314	1,314
58362 ACT Residual Test	0	3,364	3,364
58363 ACT Work Keys	45,247	31,494	31,494

Southwest TN Community College  
Current Fund Revenues  
October Budget 2018-19

	ACTUAL 2017-18	JULY 2018-19	OCTOBER 2018-19
58364 CLEP Test	100	2,450	2,450
58365 Compass Asset Retest	6,004	3,745	3,745
58366 GED Test	2,644	1,968	1,968
58368 NLN PreExam	70	1,050	1,050
58370 Paramedic Pre Exam	50	400	400
58371 EMT/Paramedic Malpractice Insurance	16,267	16,738	16,738
58372 HESI EXAM	19,914	18,750	18,750
58375 Compass Asset Retest	80	0	0
58379 Other Test Fees	38,465	0	0
<b>Total Sales &amp; Services of Educ. Activities</b>	<b>170,811</b>	<b>124,896</b>	<b>124,896</b>
<b>Sales &amp; Services of Other Activities</b>			
5800 Athletics	7,159	0	0
58861 Athletics Concessions Sales	0	11,200	11,200
58863 Child Care Center Field Trips	39,100	29,231	29,231
58870 LW Commercial Art	169,414	143,944	143,944
58878 Rental of Facilities	85,804	0	0
58879 TCM Administrative Charge	99,300	0	0
58892 Nursing Fees	0	40,000	40,000
58894 Rental of Facilities	0	15,000	15,000
<b>Total Sales &amp; Services of Other Activities</b>	<b>400,777</b>	<b>239,375</b>	<b>239,375</b>
<b>Other Sources</b>			
58720 Other Sources	207,337	0	0
58728 Traffic Fines	22,375	17,500	17,500
58800 Investment Income	673,476	325,000	600,000
58830 Other Sources	0	340,822	340,822
<b>Total Other Sources</b>	<b>903,188</b>	<b>683,322</b>	<b>958,322</b>
<b>Total Educational &amp; General</b>	<b>60,108,775</b>	<b>60,805,230</b>	<b>61,319,252</b>
<b>Auxiliary Enterprises Revenues</b>			
310 Book & University Store	316,394	275,000	275,000
320 Food Services	438,712	455,000	455,000
<b>Total Auxiliary Revenues</b>	<b>755,106</b>	<b>730,000</b>	<b>730,000</b>
<b>Total Revenues</b>	<b>60,863,881</b>	<b>61,535,230</b>	<b>62,049,252</b>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Education and General			
Instruction (20)			
Unrestricted General (200)			
Wellness and Fitness (20800)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Wellness and Fitness (20800):	0	0	0
Dean of Arts and Sciences (21000)			
Salaries - Administrative	0	0	0
Salaries - Academic	99,660	97,860	100,308
Salaries - Supporting	0	0	64,891
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	25,141	0	0
Travel	20,701	2,375	2,423
Operating Expenses	4,096	4,085	4,168
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Dean of Arts and Sciences (21000):	149,598	104,320	171,790

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Education and Legal Studies (21100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	26	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Education and Legal Studies (21100):	26	0	0
	<hr/>	<hr/>	<hr/>
Social Behavioral Sciences (21150)			
Salaries - Administrative	0	0	0
Salaries - Academic	1,529,273	2,015,988	1,849,140
Salaries - Supporting	31,968	33,968	34,712
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	11,457	11,309	56,460
Employee Benefits	480,009	518,382	518,382
Travel	4,941	14,250	14,535
Operating Expenses	13,473	11,685	11,920
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Social Behavioral Sciences (21150):	2,071,121	2,605,582	2,485,149
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>General Education (21200)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	880	880
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	287	287
Travel	0	0	0
Operating Expenses	0	475	485
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - General Education (21200):</b>	<u>0</u>	<u>1,642</u>	<u>1,652</u>
<b>Languages and Literature (21300)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	2,357,559	2,847,035	2,318,831
Salaries - Supporting	27,048	27,848	28,496
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	40,838	67,700	0
Employee Benefits	799,941	697,454	697,454
Travel	13,947	6,650	6,783
Operating Expenses	39,292	28,975	29,556
Capital Outlay	2,056	0	0
Department Revenues	0	0	0
<b>Total - Languages and Literature (21300):</b>	<u>3,280,681</u>	<u>3,675,662</u>	<u>3,081,120</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Assoc VP of Workforce Development (21500)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	124,676	115,000	0
Salaries - Supporting	80,016	79,000	26,156
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	60,228	390	390
Travel	11,131	4,275	4,361
Operating Expenses	2,774	5,415	5,524
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Assoc VP of Workforce Development (21500):</b>	<b>278,825</b>	<b>204,080</b>	<b>36,431</b>
<b>International Education Program (21505)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	14,511	25,000	5,000
Salaries - Supporting	16,586	30,000	16,000
Salaries - Students	0	1,040	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	39,376
Employee Benefits	8,402	14,141	14,141
Travel	267,883	19,000	19,380
Operating Expenses	78,571	136,391	139,118
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - International Education Program (21505):</b>	<b>385,953</b>	<b>225,572</b>	<b>233,015</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Faculty Advising (21510)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	64,603	1,771
Employee Benefits	0	26,854	26,854
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Faculty Advising (21510):</b>	<b>0</b>	<b>91,457</b>	<b>28,625</b>
<b>Mathematics (21530)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	1,794,644	1,643,468	1,949,149
Salaries - Supporting	84,016	67,792	83,048
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	671,438	637,570	637,570
Travel	2,884	6,650	6,783
Operating Expenses	10,586	11,590	11,822
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Mathematics (21530):</b>	<b>2,563,568</b>	<b>2,367,070</b>	<b>2,688,372</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Natural Sciences (21560)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	2,076,917	2,024,384	2,010,807
Salaries - Supporting	79,801	121,848	94,166
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	750,034	615,601	615,601
Travel	1,179	855	872
Operating Expenses	59,509	85,120	86,823
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Natural Sciences (21560):</b>	<b>2,967,440</b>	<b>2,847,808</b>	<b>2,808,269</b>
<b>Commun, Graphics and Fine Arts (22720)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	1,189,762	1,078,510	1,126,477
Salaries - Supporting	28,248	25,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	397,424	364,213	364,213
Travel	321	760	775
Operating Expenses	14,213	7,030	7,171
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Commun, Graphics and Fine Arts (22720):</b>	<b>1,629,968</b>	<b>1,475,513</b>	<b>1,498,636</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Southwest Learning Expansion Proj (22949)			
Salaries - Administrative	0	0	0
Salaries - Academic	-500	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,208	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Southwest Learning Expansion Proj (22949):</b>	<b>708</b>	<b>0</b>	<b>0</b>
Total - Unrestricted General (200):			
Salaries - Administrative	0	0	0
Salaries - Academic	9,186,502	9,848,125	9,360,592
Salaries - Supporting	347,683	385,456	347,469
Salaries - Students	0	1,040	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	52,295	143,612	97,607
Employee Benefits	3,193,825	2,874,892	2,874,892
Travel	322,987	54,815	55,912
Operating Expenses	222,540	290,766	296,587
Capital Outlay	2,056	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>13,327,888</b>	<b>13,598,706</b>	<b>13,033,059</b>
Restricted General (205)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted General (205):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unrestricted Vocational (210)</b>			
<b>Languages and Literature (21300)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	-2,313	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-408	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Languages and Literature (21300):</b>	<u>-2,721</u>	<u>0</u>	<u>0</u>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Allied Health Chair (21600)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	63,928	62,328	63,888
Salaries - Supporting	26,348	25,848	26,496
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	47,473	45,687	45,687
Travel	0	0	0
Operating Expenses	8,574	5,510	5,621
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Allied Health Chair (21600):</b>	<b>146,323</b>	<b>139,373</b>	<b>141,692</b>
<b>Allied Health &amp; Natural Sci Dean (21610)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	110,000	107,628
Salaries - Supporting	0	26,000	29,760
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Allied Health &amp; Natural Sci Dean (21610):</b>	<b>0</b>	<b>136,000</b>	<b>137,388</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Dietetics (21650)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	266,303	303,848	202,781
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	106,287	76,958	76,958
Travel	0	95	97
Operating Expenses	3,854	6,460	6,589
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Dietetics (21650):</b>	<b>376,444</b>	<b>387,361</b>	<b>286,425</b>
<b>Emergency Medical Technology (21680)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	345,754	642,874	470,199
Salaries - Supporting	33,695	22,400	38,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	34,392	34,392	35,256
Employee Benefits	110,031	128,758	128,758
Travel	6,086	4,750	4,845
Operating Expenses	21,936	61,845	63,082
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Emergency Medical Technology (21680):</b>	<b>551,894</b>	<b>895,019</b>	<b>740,540</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Medical Lab Tech (21710)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	190,717	250,369	191,277
Salaries - Supporting	17,968	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	26,150	43,850	43,850
Employee Benefits	89,976	69,214	69,214
Travel	1,929	475	485
Operating Expenses	26,619	7,505	7,656
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Medical Lab Tech (21710):</b>	<b>353,359</b>	<b>371,413</b>	<b>312,482</b>
<b>Pharmacy Tech (21760)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	52,608	53,077	52,103
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	25,784	15,242	15,242
Travel	8,808	0	0
Operating Expenses	7,625	1,805	1,842
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Pharmacy Tech (21760):</b>	<b>94,825</b>	<b>70,124</b>	<b>69,187</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Physical Therapy (21810)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	223,800	199,690	203,684
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Physical Therapy (21810):	223,800	199,690	203,684
Radiologic Technology (21850)			
Salaries - Administrative	0	0	0
Salaries - Academic	170,869	199,295	174,231
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	59,674	69,432	69,432
Travel	45	475	485
Operating Expenses	11,804	3,325	3,393
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Radiologic Technology (21850):	242,392	272,527	247,541

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Nursing (21900)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	811,206	1,197,134	850,664
Salaries - Supporting	51,478	96,248	54,440
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	48,600	0
Employee Benefits	297,405	308,069	308,069
Travel	6,455	3,800	3,876
Operating Expenses	121,697	65,645	66,958
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Nursing (21900):</b>	<b>1,288,241</b>	<b>1,719,496</b>	<b>1,284,007</b>
<b>Dean of Career Studies (22500)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	113,330	110,000	107,628
Salaries - Supporting	35,824	33,024	33,864
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	88,897	83,125	3,125
Employee Benefits	83,691	41,959	41,959
Travel	15,799	3,325	3,392
Operating Expenses	8,516	12,350	12,599
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Dean of Career Studies (22500):</b>	<b>346,057</b>	<b>283,783</b>	<b>202,567</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Business and Legal Studies (22550)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	1,373,040	1,863,268	1,597,139
Salaries - Supporting	56,419	61,648	32,040
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	45,627	0
Employee Benefits	537,622	538,442	538,442
Travel	4,953	2,565	2,616
Operating Expenses	11,017	7,315	7,462
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Business and Legal Studies (22550):</b>	<b>1,983,051</b>	<b>2,518,865</b>	<b>2,177,699</b>
<b>Office Administration (22600)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	407,363	616,820	686,855
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	141,115	184,743	184,743
Travel	0	0	0
Operating Expenses	432	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Office Administration (22600):</b>	<b>548,910</b>	<b>801,563</b>	<b>871,598</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Paralegal Studies (22650)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	246,364	158,628	247,804
Salaries - Supporting	0	0	0
Salaries - Students	7,403	55,880	4,880
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	73,841	60,806	60,806
Travel	1,662	1,900	1,938
Operating Expenses	21,562	22,040	22,481
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Paralegal Studies (22650):</b>	<b>350,832</b>	<b>299,254</b>	<b>337,909</b>
<b>Hospitality Management (22700)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,849	0	0
Travel	5,089	0	0
Operating Expenses	30,887	28,785	29,361
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Hospitality Management (22700):</b>	<b>37,825</b>	<b>28,785</b>	<b>29,361</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Commun, Graphics and Fine Arts (22720)			
Salaries - Administrative	0	0	0
Salaries - Academic	-2,000	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-453	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Commun, Graphics and Fine Arts (22720):	-2,453	0	0
	<hr/>	<hr/>	<hr/>
Technologies (22800)			
Salaries - Administrative	50,496	0	0
Salaries - Academic	1,130,306	851,632	1,397,832
Salaries - Supporting	90,225	72,728	116,559
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	6,742	28,003	35,904
Employee Benefits	452,259	387,340	387,340
Travel	10,116	2,945	3,004
Operating Expenses	66,280	81,605	83,237
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Technologies (22800):	1,806,424	1,424,253	2,023,876
	<hr/>	<hr/>	<hr/>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Center Of Emphasis Eng Tech (22850)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	190	194
Operating Expenses	6,352	10,200	10,404
Capital Outlay	0	1,900	1,938
Department Revenues	0	0	0
Total - Center Of Emphasis Eng Tech (22850):	<u>6,352</u>	<u>12,290</u>	<u>12,536</u>
Funeral Services Education (22900)			
Salaries - Administrative	0	0	0
Salaries - Academic	40,932	0	38,400
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,604	0	22,500
Travel	0	0	1,000
Operating Expenses	188	1,615	26,647
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Funeral Services Education (22900):	<u>58,724</u>	<u>1,615</u>	<u>88,547</u>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Southwest Learning Expansion Proj (22949)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	500	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	83	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Southwest Learning Expansion Proj (22949):</b>	<b>583</b>	<b>0</b>	<b>0</b>
<b>Food Services (33260)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Food Services (33260):</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Public Safety (33400)			
Salaries - Administrative	0	0	0
Salaries - Academic	-400	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Public Safety (33400):	<hr/> -400	<hr/> 0	<hr/> 0
Advising & Academic Support (56500)			
Salaries - Administrative	0	0	0
Salaries - Academic	-800	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-142	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Advising & Academic Support (56500):	<hr/> -942	<hr/> 0	<hr/> 0

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Instruction (66000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-18,089	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Pool Accounts Instruction (66000):	<u>-18,089</u>	<u>0</u>	<u>0</u>
Pool Accounts Public Service (66100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-204	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Pool Accounts Public Service (66100):	<u>-204</u>	<u>0</u>	<u>0</u>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Academic Sup (66200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-3,694	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Pool Accounts Academic Sup (66200):</b>	<b>-3,694</b>	<b>0</b>	<b>0</b>
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-5,177	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Pool Accounts Student Serv (66300):</b>	<b>-5,177</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-5,729	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Pool Accounts Instit Sup (66400):	<u>-5,729</u>	<u>0</u>	<u>0</u>
Pool Accounts O and M Plant (66500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-3,978	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Pool Accounts O and M Plant (66500):	<u>-3,978</u>	<u>0</u>	<u>0</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Scholar and Fellow (66600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-310	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Scholar and Fellow (66600):	-310	0	0
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Vocational (210):			
Salaries - Administrative	50,496	0	0
Salaries - Academic	5,207,707	6,419,273	6,188,429
Salaries - Supporting	311,957	337,896	331,559
Salaries - Students	7,403	55,880	4,880
Salaries - Medical Residents	0	0	0
Salaries - Professional	156,181	283,597	118,135
Employee Benefits	2,006,510	1,926,650	1,949,150
Travel	60,942	20,520	21,932
Operating Expenses	571,143	515,695	551,016
Capital Outlay	0	1,900	1,938
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	8,372,339	9,561,411	9,167,039
	<hr/>	<hr/>	<hr/>

Restricted Vocational (215)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Vocational (215):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unrestricted Community Ed (220)</b>			
<b>Quality Center (14000)</b>			
Salaries - Administrative	32,753	48,184	50,560
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	36,060
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	113,293	113,276	121,812
Employee Benefits	48,055	19,851	19,851
Travel	0	0	0
Operating Expenses	78,700	21,375	21,803
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Quality Center (14000):</b>	<u>272,801</u>	<u>202,686</u>	<u>250,086</u>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Equity and Compliance (16000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	116,205	100,000	0
Employee Benefits	27,289	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Equity and Compliance (16000):	<u>143,494</u>	<u>100,000</u>	<u>0</u>
CE Admin (26500)			
Salaries - Administrative	69,208	30,004	146,835
Salaries - Academic	0	0	0
Salaries - Supporting	88,275	60,456	81,973
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	198,016	179,129	183,545
Employee Benefits	131,106	109,687	109,687
Travel	9,929	8,550	8,721
Operating Expenses	155,750	126,445	128,975
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - CE Admin (26500):	<u>652,284</u>	<u>514,271</u>	<u>659,736</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
CE CRC General Public (26700)			
Salaries - Administrative	0	0	0
Salaries - Academic	430	7,820	4,320
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	33	27,649	27,649
Travel	0	0	0
Operating Expenses	0	95	97
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE CRC General Public (26700):	463	35,564	32,066
	<hr/>	<hr/>	<hr/>
CE Community Service (26705)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	400	400
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	368	368
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - CE Community Service (26705):	0	768	768
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
CE CRC Contract Training (26710)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	1,200	2,400
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	1,306	1,306
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - CE CRC Contract Training (26710):</b>	<b>0</b>	<b>2,506</b>	<b>3,706</b>
CE Main General Public (26750)			
Salaries - Administrative	0	0	0
Salaries - Academic	126,644	158,452	151,462
Salaries - Supporting	38,200	68,500	141,040
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	14,015	21,487	21,487
Travel	0	190	194
Operating Expenses	75,008	76,380	77,908
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - CE Main General Public (26750):</b>	<b>253,867</b>	<b>325,009</b>	<b>392,091</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrestricted Community Ed (220):</b>			
Salaries - Administrative	101,961	78,188	197,395
Salaries - Academic	127,074	167,872	158,582
Salaries - Supporting	126,475	128,956	259,073
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	427,514	392,405	305,357
Employee Benefits	220,498	180,348	180,348
Travel	9,929	8,740	8,915
Operating Expenses	309,458	224,295	228,783
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,322,909</b>	<b>1,180,804</b>	<b>1,338,453</b>
<b>Restricted Community Ed (225)</b>			
<b>Total - Restricted Community Ed (225):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Unrestricted Prep Rem (230)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Developmental Math (21400)			
Salaries - Administrative	0	0	0
Salaries - Academic	60,387	42,631	674,990
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	22,324	100,803	100,803
Travel	0	0	0
Operating Expenses	104	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Developmental Math (21400):	82,815	143,434	775,793
	<hr/>	<hr/>	<hr/>
Total - Unrestricted Prep Rem (230):			
Salaries - Administrative	0	0	0
Salaries - Academic	60,387	42,631	674,990
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	22,324	100,803	100,803
Travel	0	0	0
Operating Expenses	104	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	82,815	143,434	775,793
	<hr/>	<hr/>	<hr/>
Restricted Prep Rem (235)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Prep Rem (235):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Unrestricted Instruction Other (240)			
RODP (22400)			
Salaries - Administrative	0	0	0
Salaries - Academic	136,019	129,087	112,947
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	31,052	0	0
Employee Benefits	32,292	15,748	15,748
Travel	7,262	0	0
Operating Expenses	27,076	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - RODP (22400):	233,701	144,835	128,695
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Instruction (66000)			
Salaries - Administrative	0	720,000	1,100,000
Salaries - Academic	0	-159,500	-159,500
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-1,523,467	-382	-382
Travel	0	63,080	64,342
Operating Expenses	103,408	703,380	717,448
Capital Outlay	0	0	0
Department Revenues	1,479,033	0	0
<b>Total - Pool Accounts Instruction (66000):</b>	<b>58,974</b>	<b>1,326,578</b>	<b>1,721,908</b>
Total - Unrestricted Instruction Other (240):			
Salaries - Administrative	0	720,000	1,100,000
Salaries - Academic	136,019	-30,413	-46,553
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	31,052	0	0
Employee Benefits	-1,491,175	15,366	15,366
Travel	7,262	63,080	64,342
Operating Expenses	130,484	703,380	717,448
Capital Outlay	0	0	0
Department Revenues	1,479,033	0	0
<b>Total</b>	<b>292,675</b>	<b>1,471,413</b>	<b>1,850,603</b>

Restricted Instruction Other (245)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Instruction Other (245):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
 <b>Total - Instruction (20):</b>			
Salaries - Administrative	152,457	798,188	1,297,395
Salaries - Academic	14,717,689	16,447,488	16,336,040
Salaries - Supporting	786,115	852,308	938,101
Salaries - Students	7,403	56,920	4,880
Salaries - Medical Residents	0	0	0
Salaries - Professional	667,042	819,614	521,099
Employee Benefits	3,951,982	5,098,059	5,120,559
Travel	401,120	147,155	151,101
Operating Expense	1,233,729	1,734,136	1,793,834
Capital Outlay	2,056	1,900	1,938
Department Revenues	1,479,033	0	0
<b>Total</b>	<u>23,398,626</u>	<u>25,955,768</u>	<u>26,164,947</u>

Public Service (30)  
Unrestricted Community Service (300)



Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
CE Main Contract Training (26800)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	18,140	0
Salaries - Supporting	8,313	0	10,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	636	1,929	1,929
Travel	0	0	0
Operating Expenses	96	380	388
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - CE Main Contract Training (26800):</b>	<b>9,045</b>	<b>20,449</b>	<b>12,717</b>
CE Main Business Services (26950)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,515	950	969
Operating Expenses	42,882	5,890	6,008
Capital Outlay	5,325	0	0
Department Revenues	0	0	0
<b>Total - CE Main Business Services (26950):</b>	<b>49,722</b>	<b>6,840</b>	<b>6,977</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Public Service (66100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-41,834	7,603	7,603
Travel	0	0	0
Operating Expenses	-792	665	679
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Public Service (66100):	-42,626	8,268	8,282
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Community Service (300):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	18,140	0
Salaries - Supporting	8,313	0	10,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-41,198	9,532	9,532
Travel	1,515	950	969
Operating Expenses	42,186	6,935	7,075
Capital Outlay	5,325	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	16,141	35,557	27,976
	<hr/>	<hr/>	<hr/>
 Restricted Community Service (305)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Community Service (305):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Public Service (30):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	18,140	0
Salaries - Supporting	8,313	0	10,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-41,198	9,532	9,532
Travel	1,515	950	969
Operating Expense	42,186	6,935	7,075
Capital Outlay	5,325	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	16,141	35,557	27,976
	<hr/>	<hr/>	<hr/>
Academic Support (35)			
Unrestricted Library (350)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Library (20540)			
Salaries - Administrative	0	0	0
Salaries - Academic	151,199	168,392	167,520
Salaries - Supporting	313,207	321,836	307,592
Salaries - Students	0	5,520	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	25,204	0	105,647
Employee Benefits	192,102	194,813	194,813
Travel	337	475	485
Operating Expenses	274,607	266,719	272,053
Capital Outlay	58,747	71,250	72,675
Department Revenues	0	0	0
 Total - Library (20540):	<hr/> 1,015,403 <hr/>	<hr/> 1,029,005 <hr/>	<hr/> 1,120,785 <hr/>
 Total - Unrestricted Library (350):			
Salaries - Administrative	0	0	0
Salaries - Academic	151,199	168,392	167,520
Salaries - Supporting	313,207	321,836	307,592
Salaries - Students	0	5,520	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	25,204	0	105,647
Employee Benefits	192,102	194,813	194,813
Travel	337	475	485
Operating Expenses	274,607	266,719	272,053
Capital Outlay	58,747	71,250	72,675
Department Revenues	0	0	0
 Total	<hr/> 1,015,403 <hr/>	<hr/> 1,029,005 <hr/>	<hr/> 1,120,785 <hr/>

Unrestricted Media Services (351)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Distance Education (22000)			
Salaries - Administrative	0	0	0
Salaries - Academic	99,660	97,860	170,316
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,094	36,291	116,075
Employee Benefits	97,802	33,727	33,727
Travel	11,841	950	969
Operating Expenses	51,952	58,805	59,982
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Distance Education (22000):	<u>369,349</u>	<u>227,633</u>	<u>381,069</u>
Distance Education Services (22010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	142,600	475	485
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Distance Education Services (22010):	<u>142,600</u>	<u>475</u>	<u>485</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Center of Faculty Dev-Unrestricted (22015)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	199	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Center of Faculty Dev-Unrestricted (22015):</b>	<b>199</b>	<b>0</b>	<b>0</b>
<b>Media Services (22100)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	59,112	50,000	60,600
Salaries - Supporting	117,988	175,400	119,120
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	87,798	63,773	63,773
Travel	655	855	873
Operating Expenses	12,431	21,280	21,706
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Media Services (22100):</b>	<b>280,984</b>	<b>311,308</b>	<b>266,072</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Academic Support Center (22150)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	199,416	100,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	18,985	20,000	0
Employee Benefits	39,457	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Academic Support Center (22150):	257,858	120,000	0
Center of Emphasis TNT Unrest (22200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	1,820	0
Salaries - Supporting	34,800	35,040	33,840
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	32,542	99,565	147,086
Employee Benefits	34,176	19,347	19,347
Travel	0	1,425	1,454
Operating Expenses	39,433	11,020	11,241
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Center of Emphasis TNT Unrest (22200):	140,951	168,217	212,968

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Academic Web Services (22250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	18,644	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	79,162	114,288	101,652
Employee Benefits	34,555	37,261	37,261
Travel	0	0	0
Operating Expenses	0	380	388
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Academic Web Services (22250):	132,361	151,929	139,301
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Media Services (351):			
Salaries - Administrative	0	0	0
Salaries - Academic	158,772	149,680	230,916
Salaries - Supporting	370,848	310,440	152,960
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	241,783	270,144	364,813
Employee Benefits	293,788	154,108	154,108
Travel	12,695	3,230	3,296
Operating Expenses	246,416	91,960	93,802
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,324,302	979,562	999,895
	<hr/>	<hr/>	<hr/>
 Unrestricted Acad Comp Supp (352)			



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Client Services Academics (35350)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	78,136	92,000	135,830
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	107,032	105,000	110,000
Employee Benefits	99,566	80,203	80,203
Travel	452	1,140	1,163
Operating Expenses	25,658	43,700	44,574
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Client Services Academics (35350):</b>	<b>310,844</b>	<b>322,043</b>	<b>371,770</b>
<b>Infrastructure Services Academics (35500)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	190	194
Operating Expenses	5,256	6,175	6,299
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Infrastructure Services Academics (35500):</b>	<b>5,256</b>	<b>6,365</b>	<b>6,493</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
TAF (35600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	376,612	425,000	403,852
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	220,859	270,417	216,517
Travel	0	0	0
Operating Expenses	840,516	769,975	785,375
Capital Outlay	37,171	427,500	436,050
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TAF (35600):	1,475,158	1,892,892	1,841,794
Total - Unrestricted Acad Comp Supp (352):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	454,748	517,000	539,682
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	107,032	105,000	110,000
Employee Benefits	320,425	350,620	296,720
Travel	452	1,330	1,357
Operating Expenses	871,430	819,850	836,248
Capital Outlay	37,171	427,500	436,050
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,791,258	2,221,300	2,220,057
Unrestricted Ancillary Supp (353)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Institutional Food Lab (21660)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	2,185	2,229
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Institutional Food Lab (21660):</b>	0	2,185	2,229
Honors Academy (24500)			
Salaries - Administrative	0	0	0
Salaries - Academic	26,076	8,241	38,112
Salaries - Supporting	23,564	21,960	23,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	24,831	18,001	18,001
Travel	0	475	485
Operating Expenses	3,878	5,415	5,524
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Honors Academy (24500):</b>	78,349	54,092	85,522

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrestricted Ancillary Supp (353):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	26,076	8,241	38,112
Salaries - Supporting	23,564	21,960	23,400
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	24,831	18,001	18,001
Travel	0	475	485
Operating Expenses	3,878	7,600	7,753
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>78,349</b>	<b>56,277</b>	<b>87,751</b>
<b>Unrestricted Acad Admin (354)</b>			
<b>Academic Admin Services (20500)</b>			
Salaries - Administrative	2,500	0	0
Salaries - Academic	7,863	35,020	73,600
Salaries - Supporting	13,679	6,940	19,440
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	73,944	72,436	74,188
Employee Benefits	24,132	36,150	36,150
Travel	2,535	4,750	4,845
Operating Expenses	289	5,890	6,008
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Academic Admin Services (20500):</b>	<b>124,942</b>	<b>161,186</b>	<b>214,231</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Special Academic Programs (20550)			
Salaries - Administrative	0	35,040	0
Salaries - Academic	0	0	0
Salaries - Supporting	38,471	28,000	35,928
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	17,730	5,951	5,951
Travel	0	0	0
Operating Expenses	727	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Special Academic Programs (20550):	56,928	68,991	41,879
	<hr/>	<hr/>	<hr/>
Gill Center (22310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	28,196	26,496	27,168
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	20,738	15,085	15,085
Travel	0	0	0
Operating Expenses	534	5,320	5,427
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Gill Center (22310):	49,468	46,901	47,680
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Millington Center (22315)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	63,656	63,544	65,183
Employee Benefits	11,873	11,017	11,017
Travel	3,174	0	0
Operating Expenses	1,304	1,900	1,939
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Millington Center (22315):</b>	<b>80,007</b>	<b>76,461</b>	<b>78,139</b>
<b>Maxine Smith Center (22320)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	72,612	68,712	70,440
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	38,855	21,527	21,527
Travel	2,409	0	0
Operating Expenses	4,637	9,120	9,303
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Maxine Smith Center (22320):</b>	<b>118,513</b>	<b>99,359</b>	<b>101,270</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Whitehaven Center (22325)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	41,300	39,000	39,984
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	70,020	70,145	71,825
Employee Benefits	47,430	38,765	38,765
Travel	0	0	0
Operating Expenses	5,869	4,560	4,652
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Whitehaven Center (22325):</b>	<b>164,619</b>	<b>152,470</b>	<b>155,226</b>
<b>Macon Evening Weekend (22350)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	44,362	91,248	85,416
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	18,227	29,280	29,280
Travel	0	0	0
Operating Expenses	296	475	485
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Macon Evening Weekend (22350):</b>	<b>62,885</b>	<b>121,003</b>	<b>115,181</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Extended Programs (23200)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	171	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	81,496	81,521	83,489
Employee Benefits	36,809	30,030	30,030
Travel	0	0	0
Operating Expenses	1,098	475	485
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Extended Programs (23200):</b>	<b>119,574</b>	<b>112,026</b>	<b>114,004</b>
<b>Testing &amp; Disability Services (57000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	88,072	95,000	105,874
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	54,144	51,700	55,364
Employee Benefits	49,685	40,714	40,714
Travel	3,417	2,755	2,810
Operating Expenses	31,510	59,660	60,853
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Testing &amp; Disability Services (57000):</b>	<b>226,828</b>	<b>249,829</b>	<b>265,615</b>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Acad Admin (354):			
Salaries - Administrative	2,500	35,040	0
Salaries - Academic	7,863	35,020	73,600
Salaries - Supporting	326,863	355,396	384,250
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	343,260	339,346	350,049
Employee Benefits	265,479	228,519	228,519
Travel	11,535	7,505	7,655
Operating Expenses	46,264	87,400	89,152
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>1,003,764</u>	<u>1,088,226</u>	<u>1,133,225</u>

Restricted Library (355)

Total - Restricted Library (355):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Media Services (356)

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Media Services (356):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Acad Comp Supp (357)

Total - Restricted Acad Comp Supp (357):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Ancillary Supp (358)

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Ancillary Supp (358):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Restricted Acad Admin (359)

Total - Restricted Acad Admin (359):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Unrestricted Acad Pers (360)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Course Scheduling (20510)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	20,829	30,312	39,504
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	15,047	12,641	12,641
Travel	0	0	0
Operating Expenses	0	1,045	1,067
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Course Scheduling (20510):</b>	<b>35,876</b>	<b>43,998</b>	<b>53,212</b>
<b>Faculty Development (20520)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,659	0	0
Operating Expenses	3,403	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Faculty Development (20520):</b>	<b>5,062</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Academic Sup (66200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	-300,000	-300,000
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-182,853	-8,101	-8,101
Travel	0	14,725	15,020
Operating Expenses	5,103	243,010	247,871
Capital Outlay	0	0	0
Department Revenues	785,260	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Academic Sup (66200):	607,510	-50,366	-45,210
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Acad Pers (360):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	-300,000	-300,000
Salaries - Supporting	20,829	30,312	39,504
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-167,806	4,540	4,540
Travel	1,659	14,725	15,020
Operating Expenses	8,506	244,055	248,938
Capital Outlay	0	0	0
Department Revenues	785,260	0	0
	<hr/>	<hr/>	<hr/>
Total	648,448	-6,368	8,002
	<hr/>	<hr/>	<hr/>

Unrest Academic Support Other (361)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Academic Support Center (22150)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	35,986	40,000	42,252
Salaries - Supporting	112,237	113,102	51,024
Salaries - Students	71,484	50,000	17,550
Salaries - Medical Residents	0	0	0
Salaries - Professional	7,584	47,647	48,727
Employee Benefits	58,422	89,799	89,799
Travel	9,679	0	0
Operating Expenses	16,657	5,365	5,472
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Academic Support Center (22150):</b>	<b>312,049</b>	<b>345,913</b>	<b>254,824</b>
<b>Retention &amp; Graduation (23800)</b>			
Salaries - Administrative	92,700	93,000	95,028
Salaries - Academic	0	0	0
Salaries - Supporting	5,627	70,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	27,147	0	34,860
Employee Benefits	45,390	29,800	29,800
Travel	2,512	190	194
Operating Expenses	715	2,945	3,004
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Retention &amp; Graduation (23800):</b>	<b>174,091</b>	<b>195,935</b>	<b>162,886</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrest Academic Support Other (361):			
Salaries - Administrative	92,700	93,000	95,028
Salaries - Academic	35,986	40,000	42,252
Salaries - Supporting	117,864	183,102	51,024
Salaries - Students	71,484	50,000	17,550
Salaries - Medical Residents	0	0	0
Salaries - Professional	34,731	47,647	83,587
Employee Benefits	103,812	119,599	119,599
Travel	12,191	190	194
Operating Expenses	17,372	8,310	8,476
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	486,140	541,848	417,710

Restricted Acad Pers (365)

Total - Restricted Acad Pers (365):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	0	0	0

Restricted Academic Support Other (366)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Academic Support Other (366):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	0	0	0
<b>Total - Academic Support (35):</b>			
Salaries - Administrative	95,200	128,040	95,028
Salaries - Academic	379,896	101,333	252,400
Salaries - Supporting	1,627,923	1,740,046	1,498,412
Salaries - Students	71,484	55,520	17,550
Salaries - Medical Residents	0	0	0
Salaries - Professional	752,010	762,137	1,014,096
Employee Benefits	1,032,631	1,070,200	1,016,300
Travel	38,869	27,930	28,492
Operating Expense	1,468,473	1,525,894	1,556,422
Capital Outlay	95,918	498,750	508,725
Department Revenues	785,260	0	0
<b>Total</b>	6,347,664	5,909,850	5,987,425
<b>Student Services (40)</b>			
<b>Unrestricted Admin (400)</b>			



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
VP Student Services Admin (50000)			
Salaries - Administrative	123,600	123,600	135,000
Salaries - Academic	0	0	0
Salaries - Supporting	38,352	35,000	151,240
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,100	0	0
Employee Benefits	55,235	34,334	34,334
Travel	14,505	9,500	43,441
Operating Expenses	1,339	14,440	63,478
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - VP Student Services Admin (50000):	234,131	216,874	427,493
	<hr/>	<hr/>	<hr/>
Total - Unrestricted Admin (400):			
Salaries - Administrative	123,600	123,600	135,000
Salaries - Academic	0	0	0
Salaries - Supporting	38,352	35,000	151,240
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,100	0	0
Employee Benefits	55,235	34,334	34,334
Travel	14,505	9,500	43,441
Operating Expenses	1,339	14,440	63,478
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	234,131	216,874	427,493
	<hr/>	<hr/>	<hr/>

Unrestricted Social Cult Dev (401)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
President (10000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-186	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - President (10000):	<u>-186</u>	<u>0</u>	<u>0</u>
Athletics (15000)			
Salaries - Administrative	18,916	17,000	88,056
Salaries - Academic	0	0	0
Salaries - Supporting	29,000	31,200	4,700
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	179	77,000	108,925
Employee Benefits	19,647	17,580	17,580
Travel	1,316	1,045	1,066
Operating Expenses	45,323	68,875	70,253
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Athletics (15000):	<u>114,381</u>	<u>212,700</u>	<u>290,580</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Baseball (15200)</b>			
Salaries - Administrative	0	15,000	0
Salaries - Academic	0	0	0
Salaries - Supporting	9,100	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	61,641	0	0
Employee Benefits	20,291	7,188	7,188
Travel	16,986	17,100	17,442
Operating Expenses	104,207	81,320	82,947
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Baseball (15200):</b>	<b>212,225</b>	<b>120,608</b>	<b>107,577</b>
<b>Basketball Men (15300)</b>			
Salaries - Administrative	55,720	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	10,883	300	0
Employee Benefits	21,535	19,566	19,566
Travel	14,957	9,975	10,175
Operating Expenses	90,586	82,460	84,110
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Basketball Men (15300):</b>	<b>193,681</b>	<b>112,301</b>	<b>113,851</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Basketball Women (15400)</b>			
Salaries - Administrative	6,750	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	21,777	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	24,318	1,100	0
Employee Benefits	14,125	11,475	11,475
Travel	6,772	15,200	15,504
Operating Expenses	66,673	60,705	61,920
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Basketball Women (15400):</b>	<b>140,415</b>	<b>88,480</b>	<b>88,899</b>
<b>Post Season (15500)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	7,640	11,400	11,628
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Post Season (15500):</b>	<b>7,640</b>	<b>11,400</b>	<b>11,628</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Womens Softball (15600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	5,151	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	21,798	1,800	0
Employee Benefits	9,974	8,830	8,830
Travel	6,568	11,400	11,628
Operating Expenses	89,805	78,565	80,137
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Womens Softball (15600):</b>	<b>133,296</b>	<b>100,595</b>	<b>100,595</b>
Women's Soccer (15800)			
Salaries - Administrative	9,000	9,000	9,100
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	689	0	0
Travel	4,611	0	0
Operating Expenses	4,965	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Women's Soccer (15800):</b>	<b>19,265</b>	<b>9,000</b>	<b>9,100</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Student Development (52500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	4,838	108,000	29,250
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	130,559	153,600	132,060
Employee Benefits	39,945	46,981	46,981
Travel	11,254	2,850	2,908
Operating Expenses	47,178	36,290	37,016
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Student Development (52500):</b>	<b>233,774</b>	<b>347,721</b>	<b>248,215</b>
Child Care Centers (53500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	143,287	173,000	165,393
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	79,681	128,125	129,989
Employee Benefits	94,429	68,889	68,889
Travel	3,201	0	0
Operating Expenses	29,029	93,382	95,250
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Child Care Centers (53500):</b>	<b>349,627</b>	<b>463,396</b>	<b>459,521</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Student Serv (66300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	213,750	218,025
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Student Serv (66300):	0	213,750	218,025
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Social Cult Dev (401):			
Salaries - Administrative	90,386	41,000	97,156
Salaries - Academic	0	0	0
Salaries - Supporting	213,153	312,200	199,343
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	329,059	361,925	370,974
Employee Benefits	220,635	180,509	180,509
Travel	73,119	68,970	70,351
Operating Expenses	477,766	715,347	729,658
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,404,118	1,679,951	1,647,991
	<hr/>	<hr/>	<hr/>
 Unrestricted Coun and Career (402)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>CROSSROADS (26850)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	95	97
Operating Expenses	0	380	388
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - CROSSROADS (26850):</b>	<b>0</b>	<b>475</b>	<b>485</b>
<b>Career Services (54000)</b>			
Salaries - Administrative	56,861	55,000	56,640
Salaries - Academic	0	0	0
Salaries - Supporting	44,157	36,500	36,756
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	166,875	158,500	176,816
Employee Benefits	124,718	70,081	70,081
Travel	2,255	475	485
Operating Expenses	28,410	21,185	21,610
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Career Services (54000):</b>	<b>423,276</b>	<b>341,741</b>	<b>362,388</b>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Student Disability Services (54500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	20,360	33,000	1,588
Salaries - Students	2,003	1,600	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	53,086	48,500	53,076
Employee Benefits	26,223	18,191	18,191
Travel	125	285	291
Operating Expenses	317,205	96,520	98,451
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Student Disability Services (54500):	419,002	198,096	173,185
Advising & Academic Support (56500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	70,000	0
Salaries - Supporting	103,635	120,000	67,776
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	406,223	375,000	494,109
Employee Benefits	217,139	152,271	152,271
Travel	10,249	7,030	7,171
Operating Expenses	37,014	29,830	30,427
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Advising & Academic Support (56500):	774,260	754,131	751,754

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrestricted Coun and Career (402):</b>			
Salaries - Administrative	56,861	55,000	56,640
Salaries - Academic	0	70,000	0
Salaries - Supporting	168,152	189,500	106,120
Salaries - Students	2,003	1,600	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	626,184	582,000	724,001
Employee Benefits	368,080	240,543	240,543
Travel	12,629	7,885	8,044
Operating Expenses	382,629	147,915	150,876
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,616,538</b>	<b>1,294,443</b>	<b>1,287,812</b>
<b>Unrestricted Fin Aid (403)</b>			
<b>Financial Aid (55000)</b>			
Salaries - Administrative	35,000	65,000	61,500
Salaries - Academic	0	0	0
Salaries - Supporting	440,570	458,300	579,238
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	179,837	232,500	211,850
Employee Benefits	276,268	340,255	340,255
Travel	12,555	15,200	15,504
Operating Expenses	18,628	54,910	56,009
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Financial Aid (55000):</b>	<b>962,858</b>	<b>1,166,165</b>	<b>1,264,356</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Admissions (56000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	33,752	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	6,140	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Admissions (56000):</b>	<b>39,892</b>	<b>0</b>	<b>0</b>
<b>Total - Unrestricted Fin Aid (403):</b>			
Salaries - Administrative	35,000	65,000	61,500
Salaries - Academic	0	0	0
Salaries - Supporting	474,322	458,300	579,238
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	179,837	232,500	211,850
Employee Benefits	282,408	340,255	340,255
Travel	12,555	15,200	15,504
Operating Expenses	18,628	54,910	56,009
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,002,750</b>	<b>1,166,165</b>	<b>1,264,356</b>

Unrestricted Admin and Rec (404)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Career Services (54000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	16,780	20,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	7,526	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Career Services (54000):</b>	24,306	20,000	0
<b>Admissions (56000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	31,500	0
Salaries - Supporting	793,612	1,040,000	897,361
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	536,756	328,000	612,832
Employee Benefits	563,318	402,372	402,372
Travel	13,383	15,200	15,504
Operating Expenses	41,647	99,940	101,939
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Admissions (56000):</b>	1,948,716	1,917,012	2,030,008

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Recruitment (56250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	58,737	86,000	27,496
Salaries - Students	5,465	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	118,861	103,750	123,114
Employee Benefits	72,392	85,590	85,590
Travel	13,762	16,625	16,958
Operating Expenses	57,468	134,710	137,404
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Recruitment (56250):</b>	<b>326,685</b>	<b>426,675</b>	<b>390,562</b>
Records (57500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	218	0	0
Operating Expenses	12,725	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Records (57500):</b>	<b>12,943</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Admin and Rec (404):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	31,500	0
Salaries - Supporting	869,129	1,146,000	924,857
Salaries - Students	5,465	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	655,617	431,750	735,946
Employee Benefits	643,236	487,962	487,962
Travel	27,363	31,825	32,462
Operating Expenses	111,840	234,650	239,343
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>2,312,650</u>	<u>2,363,687</u>	<u>2,420,570</u>

Restricted Admin (405)

Total - Restricted Admin (405):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Social Cult Dev (406)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Social Cult Dev (406):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Coun and Career (407)

Total - Restricted Coun and Career (407):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Fin Aid (408)

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Fin Aid (408):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Restricted Admin and Rec (409)

Total - Restricted Admin and Rec (409):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Unrest Student Services Other (410)



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Enrollment Services (56030)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	5,003	2,375	2,423
Operating Expenses	0	7,125	7,268
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Enrollment Services (56030):</b>	<b>5,003</b>	<b>9,500</b>	<b>9,691</b>
<b>Pool Accounts Student Serv (66300)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	-200,000	-200,000
Employee Benefits	-479,850	170,432	170,432
Travel	0	48,260	49,225
Operating Expenses	334,435	775,990	791,510
Capital Outlay	0	0	0
Department Revenues	1,097,839	0	0
<b>Total - Pool Accounts Student Serv (66300):</b>	<b>952,424</b>	<b>794,682</b>	<b>811,167</b>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrest Student Services Other (410):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	-200,000	-200,000
Employee Benefits	-479,850	170,432	170,432
Travel	5,003	50,635	51,648
Operating Expenses	334,435	783,115	798,778
Capital Outlay	0	0	0
Department Revenues	1,097,839	0	0
<b>Total</b>	<b>957,427</b>	<b>804,182</b>	<b>820,858</b>
<b>Restricted Student Serv Other (415)</b>			
<b>Total - Restricted Student Serv Other (415):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Student Services (40):			
Salaries - Administrative	305,847	284,600	350,296
Salaries - Academic	0	101,500	0
Salaries - Supporting	1,763,108	2,141,000	1,960,798
Salaries - Students	7,468	1,600	1,588
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,791,797	1,408,175	1,842,771
Employee Benefits	1,089,744	1,454,035	1,454,035
Travel	145,174	184,015	221,450
Operating Expense	1,326,637	1,950,377	2,038,142
Capital Outlay	0	0	0
Department Revenues	1,097,839	0	0
Total	<u>7,527,614</u>	<u>7,525,302</u>	<u>7,869,080</u>
Institutional Support (45)			
Unrestricted Exec Mgmt (450)			
President (10000)			
Salaries - Administrative	202,224	295,000	325,288
Salaries - Academic	0	0	0
Salaries - Supporting	35,040	35,000	52,928
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	47,216	46,500	50,700
Employee Benefits	105,819	90,042	90,042
Travel	7,156	13,300	16,567
Operating Expenses	16,346	20,425	27,834
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - President (10000):	<u>413,801</u>	<u>500,267</u>	<u>563,359</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
President Emeritus (11000)			
Salaries - Administrative	42,398	65,000	63,097
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	3,244	17,877	17,877
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - President Emeritus (11000):	45,642	82,877	80,974
Equity and Compliance (16000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	28,704	30,000	10,200
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	103,882	100,000	242,056
Employee Benefits	51,900	82,422	82,422
Travel	13,468	6,175	7,799
Operating Expenses	38,032	42,751	47,105
Capital Outlay	0	0	0
Department Revenues	54	0	0
Total - Equity and Compliance (16000):	236,040	261,348	389,582

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Governmental Relations (17000)</b>			
Salaries - Administrative	86,996	75,000	88,056
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	821	0	0
Employee Benefits	35,146	25,653	25,653
Travel	3,327	4,370	4,457
Operating Expenses	3,373	2,043	2,084
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Governmental Relations (17000):</b>	<b>129,663</b>	<b>107,066</b>	<b>120,250</b>
<b>Academic Affairs Office (20000)</b>			
Salaries - Administrative	136,320	133,920	137,268
Salaries - Academic	0	0	0
Salaries - Supporting	0	36,912	37,848
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	39,612	42,008	43,004
Employee Benefits	68,947	87,226	87,226
Travel	55,153	10,925	41,324
Operating Expenses	53,955	11,495	47,145
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Academic Affairs Office (20000):</b>	<b>353,987</b>	<b>322,486</b>	<b>393,815</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Planning &amp; Instit Effectiveness (23000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	4,202	95	97
Operating Expenses	0	95	97
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Planning &amp; Instit Effectiveness (23000):</b>	<b>4,202</b>	<b>190</b>	<b>194</b>
<b>Institutional Effectiveness (23500)</b>			
Salaries - Administrative	94,762	110,000	125,075
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	64,951	106,700	112,748
Employee Benefits	59,142	44,428	44,428
Travel	11,523	6,175	7,949
Operating Expenses	12,349	2,470	6,370
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Institutional Effectiveness (23500):</b>	<b>242,727</b>	<b>269,773</b>	<b>296,570</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Assessment (24000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	27,218	44,600	29,568
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	23,336	70,000	71,760
Employee Benefits	29,734	42,256	42,256
Travel	2,762	95	97
Operating Expenses	20,716	3,610	3,683
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Assessment (24000):</b>	<b>103,766</b>	<b>160,561</b>	<b>147,364</b>
<b>Faculty Senate (25000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,806	1,425	1,454
Operating Expenses	696	950	969
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Faculty Senate (25000):</b>	<b>2,502</b>	<b>2,375</b>	<b>2,423</b>

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
SACS (25500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	12,780	11,875	12,113
Operating Expenses	0	3,990	4,070
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - SACS (25500):	12,780	15,865	16,183
AchievingThe Dream (ATD) Initiative (25550)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	18,115	0	0
Operating Expenses	80,032	71,250	72,675
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - AchievingThe Dream (ATD) Initiative (25550):	98,147	71,250	72,675



Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
Artesian School (25555)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	3,273	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Artesian School (25555):</b>	<b>3,273</b>	<b>0</b>	<b>0</b>
VP Financial and Admin Serv (30000)			
Salaries - Administrative	139,056	140,000	142,536
Salaries - Academic	0	0	0
Salaries - Supporting	15,293	35,000	33,840
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	35,569	50,000	31,300
Employee Benefits	37,084	41,126	41,126
Travel	4,543	4,750	33,495
Operating Expenses	1,689	5,980	63,677
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - VP Financial and Admin Serv (30000):</b>	<b>233,234</b>	<b>276,856</b>	<b>345,974</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Prof Staff Organization (31000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	125	309	315
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Prof Staff Organization (31000):	125	309	315
Support Staff Organization (32000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	384	745	760
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Support Staff Organization (32000):	384	745	760

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
VP Institutional Advancement (40000)			
Salaries - Administrative	121,404	124,500	125,868
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	10,000
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	41,000
Employee Benefits	48,382	38,160	38,160
Travel	4,355	2,000	4,530
Operating Expenses	668	20,468	26,688
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - VP Institutional Advancement (40000):</b>	<b>174,809</b>	<b>185,128</b>	<b>246,246</b>
TBR Board Meeting (40010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	231	0	0
Operating Expenses	34,438	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - TBR Board Meeting (40010):</b>	<b>34,669</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Exec Mgmt (450):			
Salaries - Administrative	823,160	943,420	1,007,188
Salaries - Academic	0	0	0
Salaries - Supporting	106,255	181,512	174,384
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	315,387	415,208	592,568
Employee Benefits	439,398	469,190	469,190
Travel	139,421	61,185	129,882
Operating Expenses	266,076	186,581	303,472
Capital Outlay	0	0	0
Department Revenues	54	0	0
<b>Total</b>	<b>2,089,751</b>	<b>2,257,096</b>	<b>2,676,684</b>
Restricted Exec Mgmt (455)			
Total - Restricted Exec Mgmt (455):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Unrestricted Fiscal Ops (460)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Internal Audit (13000)			
Salaries - Administrative	65,580	65,580	67,224
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	300	0	0
Employee Benefits	18,444	17,143	17,143
Travel	3,607	3,800	3,876
Operating Expenses	1,182	1,235	1,261
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Internal Audit (13000):	89,113	87,758	89,504
	<hr/>	<hr/>	<hr/>
Institutional Effectiveness (23500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-197	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Institutional Effectiveness (23500):	-197	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Finance (34000)			
Salaries - Administrative	13,315	100,000	107,628
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	4,711	30,150	30,150
Travel	0	855	872
Operating Expenses	177	1,425	1,454
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Finance (34000):	18,203	132,430	140,104
Fiscal Operations (34200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	255,968	366,000	211,115
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	109,383	179,895	348,434
Employee Benefits	96,904	125,951	125,951
Travel	1,117	3,990	4,070
Operating Expenses	263,982	2,006,705	1,681,300
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Fiscal Operations (34200):	727,354	2,682,541	2,370,870

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Cashiers&amp;Accounts Receivable (34201)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	111,347	160,000	249,845
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	83,983	66,500	77,848
Employee Benefits	93,250	143,427	143,427
Travel	775	1,900	1,938
Operating Expenses	57,250	54,207	55,291
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total - Cashiers&amp;Accounts Receivable (34201):</b>	<b>346,605</b>	<b>426,034</b>	<b>528,349</b>
	<hr/>	<hr/>	<hr/>
<b>Student Ombudsman (34300)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	61,176	61,125	62,765
Employee Benefits	23,755	19,290	19,290
Travel	0	0	0
Operating Expenses	0	760	776
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
<b>Total - Student Ombudsman (34300):</b>	<b>84,931</b>	<b>81,175</b>	<b>82,831</b>
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Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Restricted Funds Accounting (34400)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	18,543	55,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	45,504	95,000	98,432
Employee Benefits	19,847	28,585	28,585
Travel	0	2,090	2,132
Operating Expenses	0	8,170	8,334
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Restricted Funds Accounting (34400):</b>	<b>83,894</b>	<b>188,845</b>	<b>137,483</b>
<b>Budgeting Financial Planning (34600)</b>			
Salaries - Administrative	71,965	82,500	84,476
Salaries - Academic	0	0	0
Salaries - Supporting	20,701	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	28,804	47,660	100,255
Employee Benefits	44,432	47,326	47,326
Travel	0	855	872
Operating Expenses	654	2,565	2,617
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Budgeting Financial Planning (34600):</b>	<b>166,556</b>	<b>180,906</b>	<b>235,546</b>



Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
Payroll (34800)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	23,575
Salaries - Supporting	51,771	53,000	60,768
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	129,148	168,000	169,023
Employee Benefits	57,806	47,170	47,170
Travel	0	950	970
Operating Expenses	2,241	4,750	4,845
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Payroll (34800):</b>	<b>240,966</b>	<b>273,870</b>	<b>306,351</b>
Total - Unrestricted Fiscal Ops (460):			
Salaries - Administrative	150,860	248,080	259,328
Salaries - Academic	0	0	23,575
Salaries - Supporting	458,330	634,000	521,728
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	458,298	618,180	856,757
Employee Benefits	359,149	459,042	459,042
Travel	5,302	14,440	14,730
Operating Expenses	325,486	2,079,817	1,755,878
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,757,425</b>	<b>4,053,559</b>	<b>3,891,038</b>

Restricted Fiscal Ops (465)

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Fiscal Ops (465):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unrestricted Gen Admin (470)</b>			
<b>Human Resources (12000)</b>			
Salaries - Administrative	4,524	97,000	116,856
Salaries - Academic	0	0	0
Salaries - Supporting	150,231	114,000	186,410
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	115,687	175,000	248,380
Employee Benefits	90,674	97,169	97,169
Travel	4,520	190	194
Operating Expenses	78,561	167,675	171,029
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Human Resources (12000):</b>	<u>444,197</u>	<u>651,034</u>	<u>820,038</u>

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
Professional Development (12150)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	3,933	11,970	0
Operating Expenses	27,364	247,855	106,175
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Professional Development (12150):	31,297	259,825	106,175
	<hr/>	<hr/>	<hr/>
Business (33000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	285	291
Operating Expenses	0	285	291
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Business (33000):	0	570	582
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Purchasing (33200)			
Salaries - Administrative	22,836	65,000	70,224
Salaries - Academic	0	0	0
Salaries - Supporting	14,997	31,000	31,152
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	82,129	150,000	150,256
Employee Benefits	58,014	81,457	81,457
Travel	1,008	3,705	3,779
Operating Expenses	4,671	53,481	54,551
Capital Outlay	0	1,520	1,550
Department Revenues	0	0	0
Total - Purchasing (33200):	183,655	386,163	392,969
Shipping and Receiving (33220)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	470	1,520	1,550
Operating Expenses	50	570	582
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Shipping and Receiving (33220):	520	2,090	2,132

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Public Safety (33400)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	15,408	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	1,178	0	0
Travel	-988	0	0
Operating Expenses	493	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Public Safety (33400):</b>	16,091	0	0
<b>Mail Room (33420)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	72,916	110,000	111,703
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	20,272	36,500	36,252
Employee Benefits	60,271	68,607	68,607
Travel	7,254	10,450	10,659
Operating Expenses	33,570	59,375	60,563
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Mail Room (33420):</b>	194,283	284,932	287,784

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Motor Pool (33660)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	19,930	32,000	32,939
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	3,834	11,473	11,473
Travel	642	475	485
Operating Expenses	186,827	193,318	197,184
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Motor Pool (33660):</b>	<b>211,233</b>	<b>237,266</b>	<b>242,081</b>
<b>Motor Pool Allocation (33661)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	-86,638	-235,220	-239,924
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Motor Pool Allocation (33661):</b>	<b>-86,638</b>	<b>-235,220</b>	<b>-239,924</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Creative Services (41310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	31,478	25,000	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	47,206	78,000	93,500
Employee Benefits	60,080	33,126	33,126
Travel	0	95	97
Operating Expenses	625	2,415	2,464
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Creative Services (41310):	139,389	138,636	129,187
	<hr/>	<hr/>	<hr/>
Printing Services (41320)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	99,261	111,000	75,424
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,655	0	42,756
Employee Benefits	47,456	48,330	48,330
Travel	1,575	1,520	1,550
Operating Expenses	169,873	435,715	444,430
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Printing Services (41320):	319,820	596,565	612,490
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Printing Services Allocation (41330)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	-619,305	-631,691
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Printing Services Allocation (41330):	0	-619,305	-631,691
	<hr/>	<hr/>	<hr/>
<b>General Institution (60000)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	65,900	0	0
Travel	372	1,330	1,357
Operating Expenses	145,324	299,821	305,818
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - General Institution (60000):	211,596	301,151	307,175
	<hr/>	<hr/>	<hr/>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
TBR Chargeback (64000)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	244,500	315,037	310,037
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TBR Chargeback (64000):	244,500	315,037	310,037
TBR-CommCollege Implementation (64100)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	1,088	0	0
Operating Expenses	0	339,400	345,100
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TBR-CommCollege Implementation (64100):	1,088	339,400	345,100

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Instit Sup (66400)			
Salaries - Administrative	0	-200,000	-200,000
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-443,021	48,859	48,859
Travel	0	19,095	19,477
Operating Expenses	94,275	1,397,640	1,425,594
Capital Outlay	0	0	0
Department Revenues	1,059,719	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts Instit Sup (66400):	710,973	1,265,594	1,293,930
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Gen Admin (470):			
Salaries - Administrative	27,360	-38,000	-12,920
Salaries - Academic	0	0	0
Salaries - Supporting	404,221	423,000	437,628
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	266,949	439,500	571,144
Employee Benefits	-55,614	389,021	389,021
Travel	-66,764	-184,585	-200,485
Operating Expenses	986,133	2,893,282	2,792,127
Capital Outlay	0	1,520	1,550
Department Revenues	1,059,719	0	0
	<hr/>	<hr/>	<hr/>
Total	2,622,004	3,923,738	3,978,065
	<hr/>	<hr/>	<hr/>

Restricted Gen Admin (475)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Gen Admin (475):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Unrestricted Admin Comp Supp (480)</b>			
<b>Information Systems (35000)</b>			
Salaries - Administrative	101,580	180,000	179,124
Salaries - Academic	0	0	0
Salaries - Supporting	29,572	30,000	29,616
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	800	0	0
Employee Benefits	53,287	49,366	49,366
Travel	12,612	3,800	12,696
Operating Expenses	9,882	3,990	24,651
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Information Systems (35000):</b>	<u>207,733</u>	<u>267,156</u>	<u>295,453</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Application Services (35150)			
Salaries - Administrative	44,160	70,000	67,896
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	396,125	410,000	420,544
Employee Benefits	186,641	170,256	170,256
Travel	1,691	4,275	4,361
Operating Expenses	987,699	579,215	590,800
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Application Services (35150):	1,616,316	1,233,746	1,253,857
Client Services Administration (35300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	38,340	75,000	75,183
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	43,981	60,600	74,154
Employee Benefits	35,382	47,042	47,042
Travel	8,933	1,900	1,938
Operating Expenses	88,740	52,345	53,392
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Client Services Administration (35300):	215,376	236,887	251,709

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Infrastructure Services Admin (35450)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	120,673	143,600	127,632
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	313,231	285,000	418,252
Employee Benefits	148,372	165,920	165,920
Travel	1,564	2,375	2,423
Operating Expenses	1,257,456	579,085	590,668
Capital Outlay	0	950	969
Department Revenues	0	0	0
<b>Total - Infrastructure Services Admin (35450):</b>	<b>1,841,296</b>	<b>1,176,930</b>	<b>1,305,864</b>
Information Systems Alloc (35750)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	-2,889,140	-2,946,923
Capital Outlay	0	0	0
Department Revenues	-4,822,105	0	0
<b>Total - Information Systems Alloc (35750):</b>	<b>-4,822,105</b>	<b>-2,889,140</b>	<b>-2,946,923</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Admin Comp Supp (480):			
Salaries - Administrative	145,740	250,000	247,020
Salaries - Academic	0	0	0
Salaries - Supporting	188,585	248,600	232,431
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	754,137	755,600	912,950
Employee Benefits	423,682	432,584	432,584
Travel	24,800	12,350	21,418
Operating Expenses	2,343,777	-1,674,505	-1,687,412
Capital Outlay	0	950	969
Department Revenues	-4,822,105	0	0
Total	<u>-941,384</u>	<u>25,579</u>	<u>159,960</u>

Restiricted Admin Comp Supp (485)

Total - Restiricted Admin Comp Supp (485):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Unrestricted Public Rel (490)

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Communications &amp; Marketing (41000)</b>			
Salaries - Administrative	95,691	80,000	88,176
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,000	1,000	1,000
Employee Benefits	28,400	29,745	29,745
Travel	7,694	5,095	8,887
Operating Expenses	143,236	8,930	32,720
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Communications &amp; Marketing (41000):</b>	<b>276,021</b>	<b>124,770</b>	<b>160,528</b>
<b>Creative Printing Services (41300)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	62,190	66,200	67,836
Employee Benefits	19,234	24,317	24,317
Travel	0	1,590	1,622
Operating Expenses	1,742	1,570	1,602
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Creative Printing Services (41300):</b>	<b>83,166</b>	<b>93,677</b>	<b>95,377</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Advertising Media Relations (41450)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	53,442	35,000	30,768
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	23,198	53,500	78,277
Employee Benefits	35,139	38,687	38,687
Travel	33	2,190	2,234
Operating Expenses	2,028	3,710	3,785
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Advertising Media Relations (41450):</b>	<b>113,840</b>	<b>133,087</b>	<b>153,751</b>
<b>Administrative Webmaster (41750)</b>			
Salaries - Administrative	9,015	0	0
Salaries - Academic	220	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	66,349	101,900	165,511
Employee Benefits	30,804	48,526	48,526
Travel	0	0	0
Operating Expenses	1,839	7,905	8,064
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Administrative Webmaster (41750):</b>	<b>108,227</b>	<b>158,331</b>	<b>222,101</b>



Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Grants (42000)</b>			
Salaries - Administrative	0	0	54,838
Salaries - Academic	0	0	0
Salaries - Supporting	40,624	48,600	3,600
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	102,381	177,400	163,860
Employee Benefits	51,487	34,020	34,020
Travel	1,000	2,000	2,040
Operating Expenses	13,399	7,000	7,140
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Grants (42000):</b>	<b>208,891</b>	<b>269,020</b>	<b>265,498</b>
<b>Institutional Development (43000)</b>			
Salaries - Administrative	75,084	80,000	76,968
Salaries - Academic	0	0	0
Salaries - Supporting	0	33,100	33,928
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	20,812	34,211	34,211
Travel	2,265	0	0
Operating Expenses	15,962	23,645	24,118
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Institutional Development (43000):</b>	<b>115,123</b>	<b>170,956</b>	<b>169,225</b>

Southwest TN Community College  
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	Actual 2017-18	July 2018-19	October 2018-19
Alumni Affairs (43200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	2,088	4,275	4,361
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Alumni Affairs (43200):	<u>2,088</u>	<u>4,275</u>	<u>4,361</u>
Major Gifts (43400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	1,359	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Major Gifts (43400):	<u>1,359</u>	<u>0</u>	<u>0</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Graduation (56010)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	96,587	47,500	48,451
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Graduation (56010):	96,587	47,500	48,451
Advertising Clearing Pub Clearing (62200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	540,570	483,943	493,622
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Advertising Clearing Pub Clearing (62200):	540,570	483,943	493,622

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrestricted Public Rel (490):</b>			
Salaries - Administrative	179,790	160,000	219,982
Salaries - Academic	220	0	0
Salaries - Supporting	94,066	116,700	68,296
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	256,118	400,000	476,484
Employee Benefits	185,876	209,506	209,506
Travel	10,992	10,875	14,783
Operating Expenses	818,810	588,478	623,863
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,545,872</b>	<b>1,485,559</b>	<b>1,612,914</b>
 <b>Restricted Public Rel (495)</b>			
<b>Total - Restricted Public Rel (495):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Actual 2017-18	July 2018-19	October 2018-19
Total - Institutional Support (45):			
Salaries - Administrative	1,326,910	1,563,500	1,720,598
Salaries - Academic	220	0	23,575
Salaries - Supporting	1,251,457	1,603,812	1,434,467
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	2,050,889	2,628,488	3,409,903
Employee Benefits	1,352,491	1,959,343	1,959,343
Travel	113,751	-85,735	-19,672
Operating Expense	4,740,282	4,073,653	3,787,928
Capital Outlay	0	2,470	2,519
Department Revenues	-3,762,332	0	0
Total	<u>7,073,668</u>	<u>11,745,531</u>	<u>12,318,661</u>
Physical Plant (50)			
Unrestricted Admin (500)			
Public Safety (33400)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	1,160,021	1,360,700	1,366,293
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	131,856	135,600	135,768
Employee Benefits	489,735	460,358	460,358
Travel	26,953	11,400	11,628
Operating Expenses	70,923	173,957	177,436
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Public Safety (33400):	<u>1,879,488</u>	<u>2,142,015</u>	<u>2,151,483</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Environmental Safety (33440)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	832	1,900	1,938
Operating Expenses	4,214	2,565	2,616
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Environmental Safety (33440):	<u>5,046</u>	<u>4,465</u>	<u>4,554</u>
Physical Plant (33600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	83,480	103,000	102,964
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	60,573	82,000	85,008
Employee Benefits	69,805	68,949	68,949
Travel	1,747	9,025	9,206
Operating Expenses	94,281	86,315	88,043
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Physical Plant (33600):	<u>309,886</u>	<u>349,289</u>	<u>354,170</u>

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	Actual 2017-18	July 2018-19	October 2018-19
Property Leases Rental (33670)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	67,809	104,975	107,075
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Property Leases Rental (33670):	67,809	104,975	107,075
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Admin (500):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	1,243,501	1,463,700	1,469,257
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	192,429	217,600	220,776
Employee Benefits	559,540	529,307	529,307
Travel	29,532	22,325	22,772
Operating Expenses	237,227	367,812	375,170
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	2,262,229	2,600,744	2,617,282
	<hr/>	<hr/>	<hr/>
 Unrestricted Building Maint (501)			

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	Actual 2017-18	July 2018-19	October 2018-19
Skilled Trades (33680)			
Salaries - Administrative	1,500	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	291,523	416,000	435,348
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,701	100,625	51,498
Employee Benefits	174,739	189,420	189,420
Travel	19,453	19,000	19,380
Operating Expenses	529,704	359,844	367,041
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Skilled Trades (33680):</b>	<b>1,125,620</b>	<b>1,084,889</b>	<b>1,062,687</b>
Total - Unrestricted Building Maint (501):			
Salaries - Administrative	1,500	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	291,523	416,000	435,348
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,701	100,625	51,498
Employee Benefits	174,739	189,420	189,420
Travel	19,453	19,000	19,380
Operating Expenses	529,704	359,844	367,041
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>1,125,620</b>	<b>1,084,889</b>	<b>1,062,687</b>
Unrestricted Custodial Serv (502)			



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Custodial Services (33620)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	640,699	915,000	753,705
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	36,340	38,800	41,016
Employee Benefits	310,559	298,264	298,264
Travel	2,351	5,700	5,814
Operating Expenses	93,680	99,218	101,202
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Custodial Services (33620):	1,083,629	1,356,982	1,200,001
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Custodial Serv (502):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	640,699	915,000	753,705
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	36,340	38,800	41,016
Employee Benefits	310,559	298,264	298,264
Travel	2,351	5,700	5,814
Operating Expenses	93,680	99,218	101,202
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	1,083,629	1,356,982	1,200,001
	<hr/>	<hr/>	<hr/>
 Unrestricted Utilities (503)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Utilities (33690)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	2,362,239	1,996,045	2,035,966
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Utilities (33690):	2,362,239	1,996,045	2,035,966
Utilities Auxiliary Allocation (33691)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	-54,055	-55,136
Total - Utilities Auxiliary Allocation (33691):	0	-54,055	-55,136

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Unrestricted Utilities (503):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	2,362,239	1,996,045	2,035,966
Capital Outlay	0	0	0
Department Revenues	0	-54,055	-55,136
<b>Total</b>	<u>2,362,239</u>	<u>1,941,990</u>	<u>1,980,830</u>
 <b>Unrestricted Landscape Grounds (504)</b>			
<b>General Services (33640)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	150,392	92,000	92,665
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	56,076	81,400	82,720
Employee Benefits	110,784	59,247	59,247
Travel	2,936	6,175	6,299
Operating Expenses	332,756	479,525	489,116
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - General Services (33640):</b>	<u>652,944</u>	<u>718,347</u>	<u>730,047</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Landscape Grounds (504):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	150,392	92,000	92,665
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	56,076	81,400	82,720
Employee Benefits	110,784	59,247	59,247
Travel	2,936	6,175	6,299
Operating Expenses	332,756	479,525	489,116
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>652,944</u>	<u>718,347</u>	<u>730,047</u>

Restricted Admin (505)

Total - Restricted Admin (505):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Building Maint (506)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Building Maint (506):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Custodial Serv (507)

Total - Restricted Custodial Serv (507):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Utilities (508)

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total - Restricted Utilities (508):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Restricted Landscape Grounds (509)

<b>Total - Restricted Landscape Grounds (509):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Unrestricted Major Repairs (510)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Major Repairs (33650)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	376,073	172,359	175,807
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Major Repairs (33650):	376,073	172,359	175,807
	<hr/>	<hr/>	<hr/>
 Total - Unrestricted Major Repairs (510):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	376,073	172,359	175,807
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	376,073	172,359	175,807
	<hr/>	<hr/>	<hr/>
 Unrestricted Physical Plant Other (511)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Allocation of Maintenance (33610)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	-114,000	-116,280
	<hr/>	<hr/>	<hr/>
Total - Allocation of Maintenance (33610):	0	-114,000	-116,280
Pool Accounts O and M Plant (66500)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	-201,900	-201,900
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-207,850	-28,698	-28,698
Travel	0	-6,365	-6,492
Operating Expenses	4,650	29,260	29,845
Capital Outlay	0	0	0
Department Revenues	253,069	0	0
	<hr/>	<hr/>	<hr/>
Total - Pool Accounts O and M Plant (66500):	49,869	-207,703	-207,245



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Unrestricted Physical Plant Other (511):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	-201,900	-201,900
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-207,850	-28,698	-28,698
Travel	0	-6,365	-6,492
Operating Expenses	4,650	29,260	29,845
Capital Outlay	0	0	0
Department Revenues	253,069	-114,000	-116,280
	<hr/>	<hr/>	<hr/>
Total	49,869	-321,703	-323,525
	<hr/>	<hr/>	<hr/>

Restricted Major Repairs (515)

Total - Restricted Major Repairs (515):

Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Restricted Physical Plant Other (516)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Restricted Physical Plant Other (516):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Physical Plant (50):			
Salaries - Administrative	1,500	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	2,326,115	2,684,800	2,549,075
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	393,546	438,425	396,010
Employee Benefits	947,772	1,047,540	1,047,540
Travel	54,272	46,835	47,773
Operating Expense	3,936,329	3,504,063	3,574,147
Capital Outlay	0	0	0
Department Revenues	253,069	-168,055	-171,416
	<hr/>	<hr/>	<hr/>
Total	7,912,603	7,553,608	7,443,129
	<hr/>	<hr/>	<hr/>
Scholarships and Fellowships (55)			
Scholarships Unrestricted (550)			

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Baseball (15200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	7,000	2,000
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	55,000	80,976
Employee Benefits	0	0	0
Travel	17,800	0	0
Operating Expenses	1,796	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Baseball (15200):	19,596	62,000	82,976
	<hr/>	<hr/>	<hr/>
Basketball Men (15300)			
Salaries - Administrative	0	60,000	48,031
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	27,000	53,820
Employee Benefits	0	0	0
Travel	12,639	0	0
Operating Expenses	1,163	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Basketball Men (15300):	13,802	87,000	101,851
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Basketball Women (15400)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	15,000	9,525
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	2,300	48,800
Employee Benefits	0	0	0
Travel	7,225	0	0
Operating Expenses	48	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Basketball Women (15400):</b>	<b>7,273</b>	<b>17,300</b>	<b>58,325</b>
<b>Womens Softball (15600)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	10,000	6,500
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	20,000	43,416
Employee Benefits	0	0	0
Travel	8,005	0	0
Operating Expenses	2,362	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Womens Softball (15600):</b>	<b>10,367</b>	<b>30,000</b>	<b>49,916</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Community Assistance (55200)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	126,182	464,645	473,938
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Community Assistance (55200):	126,182	464,645	473,938
	<hr/>	<hr/>	<hr/>
Criminal Justice (55210)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	2,850	2,907
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - Criminal Justice (55210):	0	2,850	2,907
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Fine Arts (55230)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	11,400	11,628
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Fine Arts (55230):</b>	<b>0</b>	<b>11,400</b>	<b>11,628</b>
<b>Honors Programs Scholars (55240)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	5,700	5,814
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Honors Programs Scholars (55240):</b>	<b>0</b>	<b>5,700</b>	<b>5,814</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
Middle College (55250)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	14,250	14,535
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Middle College (55250):</b>	<b>0</b>	<b>14,250</b>	<b>14,535</b>
Minority (55260)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	286,900	292,638
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Minority (55260):</b>	<b>0</b>	<b>286,900</b>	<b>292,638</b>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Special Contingency (55280)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	35,245	35,950
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Special Contingency (55280):</b>	<b>0</b>	<b>35,245</b>	<b>35,950</b>
<b>Tuition Assistance (55290)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	12,540	12,791
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Tuition Assistance (55290):</b>	<b>0</b>	<b>12,540</b>	<b>12,791</b>



Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Fee Remissions Sponsor Prog (62220)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	145,540	148,451
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Fee Remissions Sponsor Prog (62220):</b>	<b>0</b>	<b>145,540</b>	<b>148,451</b>
<b>PC 191Other Inst (62250)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	125,702	52,250	53,295
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - PC 191Other Inst (62250):</b>	<b>125,702</b>	<b>52,250</b>	<b>53,295</b>

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
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	Actual 2017-18	July 2018-19	October 2018-19
STCC Fee Waviers (62260)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - STCC Fee Waviers (62260):	<u>0</u>	<u>0</u>	<u>0</u>
TN Employee Fee Wavier (62280)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	39,322	71,250	72,675
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - TN Employee Fee Wavier (62280):	<u>39,322</u>	<u>71,250</u>	<u>72,675</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
TN Teachers Emp Dep 25 Dis (62300)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	99,512	104,500	106,590
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - TN Teachers Emp Dep 25 Dis (62300):	99,512	104,500	106,590
	<hr/>	<hr/>	<hr/>
50 Dis Spouse Dependent (62310)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	-54,065	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total - 50 Dis Spouse Dependent (62310):	-54,065	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Senior Citizen/Disabled Fee Wavier (62320)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	283,624	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Senior Citizen/Disabled Fee Wavier (62320):</b>	<b>283,624</b>	<b>0</b>	<b>0</b>
Out of State Tuition Fee Wavier (62330)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	1,330,288	1,089,080	1,110,862
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - Out of State Tuition Fee Wavier (62330):</b>	<b>1,330,288</b>	<b>1,089,080</b>	<b>1,110,862</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Pool Accounts Scholar and Fellow (66600)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	-2,859	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	57,671	0	0
<b>Total - Pool Accounts Scholar and Fellow (66600):</b>	<b>54,812</b>	<b>0</b>	<b>0</b>
Total - Scholarships Unrestricted (550):			
Salaries - Administrative	0	60,000	48,031
Salaries - Academic	0	0	0
Salaries - Supporting	0	32,000	18,025
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	104,300	227,012
Employee Benefits	-2,859	0	0
Travel	45,669	0	0
Operating Expenses	1,955,934	2,296,150	2,342,074
Capital Outlay	0	0	0
Department Revenues	57,671	0	0
<b>Total</b>	<b>2,056,415</b>	<b>2,492,450</b>	<b>2,635,142</b>

Scholarships Restricted (555)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Scholarships Restricted (555):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Fellowships Unrestricted (560)

Total - Fellowships Unrestricted (560):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Fellowships Restricted (565)

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Fellowships Restricted (565):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>
Clearing Acct Unrestricted (570)			
Middle College Clearing (62240)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	75	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total - Middle College Clearing (62240):	<u>75</u>	<u>0</u>	<u>0</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Supplies Clearing (62270)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	12,517	0	0
	12,517	0	0
Total - Supplies Clearing (62270):			
	12,517	0	0
Total - Clearing Acct Unrestricted (570):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	75	0	0
Capital Outlay	0	0	0
Department Revenues	12,517	0	0
	12,592	0	0
Total	12,592	0	0
Clearing Acct Restricted (575)			



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Clearing Acct Restricted (575):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>
Loan Funds (580)			
Total - Loan Funds (580):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Scholarships and Fellowships (55):			
Salaries - Administrative	0	60,000	48,031
Salaries - Academic	0	0	0
Salaries - Supporting	0	32,000	18,025
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	104,300	227,012
Employee Benefits	-2,859	0	0
Travel	45,669	0	0
Operating Expense	1,956,009	2,296,150	2,342,074
Capital Outlay	0	0	0
Department Revenues	70,188	0	0
	<hr/>	<hr/>	<hr/>
Total	2,069,007	2,492,450	2,635,142
	<hr/>	<hr/>	<hr/>
Total Education and General			
Salaries - Administrative	1,881,914	2,834,328	3,511,348
Salaries - Academic	15,097,805	16,668,461	16,612,015
Salaries - Supporting	7,763,031	9,053,966	8,409,278
Salaries - Students	86,355	114,040	24,018
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,655,284	6,161,139	7,410,891
Employee Benefits	8,330,563	10,638,709	10,607,309
Travel	800,370	321,150	430,113
Operating Expense	14,703,645	15,091,208	15,099,622
Capital Outlay	103,299	503,120	513,182
Department Revenues	-76,943	-168,055	-171,416
	<hr/>	<hr/>	<hr/>
Total	54,345,323	61,218,066	62,446,360
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>E &amp; G Transfers</b>			
<b>Mandatory Transfers</b>			
Retirement of Indebtedness	574,034	217,000	55,000
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Loan Fund Matching	0	0	0
<b>Total E &amp; G Mandatory Transfers:</b>	<u>574,034</u>	<u>217,000</u>	<u>55,000</u>
<b>Non-Mandatory Transfers</b>			
Transfers to Unexpended Plant	559,100	1,791,000	0
Transfers to Renew and Replace	4,077,173	0	0
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers from Unexpended Plant	0	0	0
Transfers from Renew and Replace	0	0	0
Transfers Other	0	0	-5,167,720
<b>Total E &amp; G Non-Mandatory Transfers:</b>	<u>4,636,273</u>	<u>1,791,000</u>	<u>-5,167,720</u>
<b>Total E &amp; G Transfers</b>	<u>5,210,307</u>	<u>2,008,000</u>	<u>-5,112,720</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	1,881,914	2,834,328	3,511,348
Salaries - Academic	15,097,805	16,668,461	16,612,015
Salaries - Supporting	7,763,031	9,053,966	8,409,278
Salaries - Students	86,355	114,040	24,018
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,655,284	6,161,139	7,410,891
Employee Benefits	8,330,563	10,638,709	10,607,309
Travel	800,370	321,150	430,113
Operating Expense	14,703,645	15,091,208	15,099,622
Capital Outlay	103,299	503,120	513,182
Department Revenues	-76,943	-168,055	-171,416
E & G Transfers	5,210,307	2,008,000	-5,112,720
Total	<u>59,555,630</u>	<u>63,226,066</u>	<u>57,333,640</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Auxiliaries</b>			
<b>Auxiliary Expenditures</b>			
Bookstore (700)			
Bookstore (33240)			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	176	9,500	9,690
Capital Outlay	0	6,270	6,395
Department Revenues	89,514	58,235	59,400
<b>Total - Bookstore (33240):</b>	<u>89,690</u>	<u>74,005</u>	<u>75,485</u>
<b>Total - Bookstore (700):</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	176	9,500	9,690
Capital Outlay	0	6,270	6,395
Department Revenues	89,514	58,235	59,400
<b>Total</b>	<u>89,690</u>	<u>74,005</u>	<u>75,485</u>

Food Services (701)

Southwest TN Community College  
 Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
 October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Food Services (33260)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	129,571	100,000	26,000
Salaries - Students	0	2,000	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	167,000	125,148
Employee Benefits	18,288	28,018	28,018
Travel	1,245	1,200	1,224
Operating Expenses	340,664	230,695	235,309
Capital Outlay	0	0	0
Department Revenues	0	75,000	76,500
<b>Total - Food Services (33260):</b>	<b>598,008</b>	<b>603,913</b>	<b>492,199</b>
<b>The Taste @ Southwest (33265)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
<b>Total - The Taste @ Southwest (33265):</b>	<b>0</b>	<b>0</b>	<b>0</b>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total - Food Services (701):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	129,571	100,000	26,000
Salaries - Students	0	2,000	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	167,000	125,148
Employee Benefits	18,288	28,018	28,018
Travel	1,245	1,200	1,224
Operating Expenses	340,664	230,695	235,309
Capital Outlay	0	0	0
Department Revenues	0	75,000	76,500
	<hr/>	<hr/>	<hr/>
Total	598,008	603,913	492,199
	<hr/>	<hr/>	<hr/>
Vending (702)			
Total - Vending (702):			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	0	0	0
Salaries - Students	0	0	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	0	0	0
Employee Benefits	0	0	0
Travel	0	0	0
Operating Expenses	0	0	0
Capital Outlay	0	0	0
Department Revenues	0	0	0
	<hr/>	<hr/>	<hr/>
Total	0	0	0
	<hr/>	<hr/>	<hr/>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
Total Auxiliary Expenditures			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	129,571	100,000	26,000
Salaries - Students	0	2,000	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	167,000	125,148
Employee Benefits	18,288	28,018	28,018
Travel	1,245	1,200	1,224
Operating Expense	340,840	240,195	244,999
Capital Outlay	0	6,270	6,395
Department Revenues	89,514	133,235	135,900
Total	<u>687,698</u>	<u>677,918</u>	<u>567,684</u>



Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Auxiliary Transfers</b>			
<b>Mandatory Transfers</b>			
Retirement of Indebtedness	0	0	0
Other	0	0	0
Other Pool	0	0	0
Renewal and Replacements	0	0	0
Transfers	0	0	0
Loan Fund Matching	0	0	0
<b>Total Auxiliary Mandatory Transfers:</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Non-Mandatory Transfers</b>			
Transfers to Unexpended Plant	0	0	0
Transfers to Renew and Replace	37,756	0	37,753
Nonmandatory Transfers Other	0	0	0
Retirement of Indebtedness	0	0	0
Transfers of Other Debt Service	0	0	0
Transfers from Unexpended Plant	0	0	0
Transfers from Renew and Replace	0	0	0
Transfers Other	0	0	0
<b>Total Auxiliary Non-Mandatory Transfers:</b>	<u>37,756</u>	<u>0</u>	<u>37,753</u>
<b>Total Auxiliary Transfers</b>	<u>37,756</u>	<u>0</u>	<u>37,753</u>

Southwest TN Community College  
Unrestricted Detailed Budget Proposals - Current Fund Expenditures  
October Budget 2018-19

	Actual 2017-18	July 2018-19	October 2018-19
<b>Total Auxiliary Enterprises (Expenditures &amp; Transfers)</b>			
Salaries - Administrative	0	0	0
Salaries - Academic	0	0	0
Salaries - Supporting	129,571	100,000	26,000
Salaries - Students	0	2,000	0
Salaries - Medical Residents	0	0	0
Salaries - Professional	108,240	167,000	125,148
Employee Benefits	18,288	28,018	28,018
Travel	1,245	1,200	1,224
Operating Expense	340,840	240,195	244,999
Capital Outlay	0	6,270	6,395
Department Revenues	89,514	133,235	135,900
Auxiliary Transfers	37,756	0	37,753
<b>Total</b>	<b>725,454</b>	<b>677,918</b>	<b>605,437</b>
<b>Total Unrestricted</b>			
Salaries - Administrative	1,881,914	2,834,328	3,511,348
Salaries - Academic	15,097,805	16,668,461	16,612,015
Salaries - Supporting	7,892,602	9,153,966	8,435,278
Salaries - Students	86,355	116,040	24,018
Salaries - Medical Residents	0	0	0
Salaries - Professional	5,763,524	6,328,139	7,536,039
Employee Benefits	8,348,851	10,666,727	10,635,327
Travel	801,615	322,350	431,337
Operating Expenses	15,044,485	15,331,403	15,344,621
Capital Outlay	103,299	509,390	519,577
Department Revenues	12,571	-34,820	-35,516
E & G Transfers and Auxiliary Transfers	5,248,063	2,008,000	-5,074,967
<b>Total</b>	<b>60,281,084</b>	<b>63,903,984</b>	<b>57,939,077</b>

Southwest TN Community College  
Summary of Restricted Current Funds Available and Applied  
October Budget 2018-19

	Actual 2017-18	July Budget 2018-19	October Budget 2018-19	% Change October Over Actual
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<b>Restricted Revenues</b>				
9004 Tuition and Fees	272,802	286,000	286,000	4.84
9005 Federal Grants and Contracts	26,857,911	26,224,500	25,000,000	-6.92
9010 State Appropriations: Center of Excellence	0	0	0	0.00
9015 State Appropriations: Center of Emphasis	178,300	176,100	182,300	2.24
9020 *** Do Not Use ***	0	0	0	0.00
9025 State Appropriations: Access and Diversity	0	0	0	0.00
9027 State Appropriations: Special Allocations	0	0	0	0.00
9030 State Appropriations: Other	0	0	0	0.00
9035 State Grants and Contracts	7,470,413	5,995,000	6,700,000	-10.31
9040 Local Grants and Contracts	353,931	730,000	839,000	137.05
9045 Private Grants & Contracts	159,551	0	0	-100.00
9047 Private Gifts	0	0	0	0.00
9050 Endowment Income	0	0	0	0.00
9055 Other Income	2,672	0	0	-100.00
<b>Total Restricted Revenues</b>	<b>35,295,580</b>	<b>33,411,600</b>	<b>33,007,300</b>	<b>-6.48</b>
<b>Restricted Expenditures</b>				
9205 Instruction	2,148,127	4,012,000	3,434,000	59.86
9210 Research	0	0	0	0.00
9215 Public Service	1,077,844	161,000	300,000	-72.17
9220 Academic Support	515,533	1,354,000	490,000	-4.95
9225 Student Services	1,462,916	560,000	1,430,000	-2.25
9230 Institutional Support	31,561	180,000	1,000	-96.83
9235 Operation & Maintenance of Plant	0	0	0	0.00
9240 Scholarships and Fellowships	30,123,135	26,953,500	26,800,000	-11.03
9305 Auxiliary Enterprises	0	0	0	0.00
<b>Total Restricted Expenditures</b>	<b>35,359,116</b>	<b>33,220,500</b>	<b>32,455,000</b>	<b>-8.21</b>